

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
May 2017

RESERVE PERSONNEL, NAVY

The estimated cost for this report for the Department of Navy (DON) is \$19,085.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

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Department of Defense
FY 2018 President's Budget Request
Exhibit M-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

09 May 2017

Reserve Personnel, Navy	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	S e c -
Reserve Component Training and Support								
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	611,697	625,660	638,912					U
1405N 20 Pay Group B Training (Backfill For Active Duty)	6,048	7,369	7,114					U
1405N 30 Pay Group F Training (Recruits)	58,770	62,904	61,486					U
1405N 60 Mobilization Training	8,959	8,732	9,812					U
1405N 70 School Training	49,728	50,441	51,124					U
1405N 80 Special Training	141,831	112,504	107,102	11,574	11,574		11,574	U
1405N 90 Administration and Support	958,798	1,004,041	1,000,855	355	355		355	U
1405N 94 Thrift Savings Plan Matching Contributions								U
1405N 100 Education Benefits	8	105	75					U
1405N 120 Health Profession Scholarship	52,995	52,399	52,544					U
1405N CR1 Adj to Match Continuing Resolution		-60,813	-60,813	764	764		764	U
Total Budget Activity 01	1,888,834	1,924,155	1,929,024	11,929	11,929		11,929	
Total Budget Activity 20		-60,813	-60,813	764	764		764	
Total Direct - Reserve Personnel, Navy	1,888,834	1,863,342	1,868,211	12,693	12,693		12,693	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1002N 300 Reserve Personnel, Navy	115,519	123,448	123,448					U
Total Reserve Navy Military Personnel Costs	2,004,353	1,986,790	1,991,659	12,693	12,693		12,693	

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Department of Defense
FY 2018 President's Budget Request
Exhibit M-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

09 May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Reserve Personnel, Navy								
Reserve Component Training and Support								
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	625,660	638,912		638,912	671,515		671,515	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	7,369	7,114		7,114	7,972		7,972	U
1405N 30 Pay Group F Training (Recruits)	62,904	61,486		61,486	62,459		62,459	U
1405N 60 Mobilization Training	8,732	9,812		9,812	10,029		10,029	U
1405N 70 School Training	50,441	51,124		51,124	52,423		52,423	U
1405N 80 Special Training	124,078	118,676		118,676	107,811	8,835	116,646	U
1405N 90 Administration and Support	1,004,396	1,001,210		1,001,210	1,026,549	256	1,026,805	U
1405N 94 Thrift Savings Plan Matching Contributions					7,802		7,802	U
1405N 100 Education Benefits	105	75		75	77		77	U
1405N 120 Health Profession Scholarship	52,399	52,544		52,544	53,725		53,725	U
1405N CR1 Adj to Match Continuing Resolution	-60,049	-60,049		-60,049				U
Total Budget Activity 01	1,936,084	1,940,953		1,940,953	2,000,362	9,091	2,009,453	
Total Budget Activity 20	-60,049	-60,049		-60,049				
Total Direct - Reserve Personnel, Navy	1,876,035	1,880,904		1,880,904	2,000,362	9,091	2,009,453	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1002N 300 Reserve Personnel, Navy	123,448	123,448		123,448	136,497		136,497	U
Total Reserve Navy Military Personnel Costs	1,999,483	2,004,352		2,004,352	2,136,859	9,091	2,145,950	

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Department of Defense
FY 2018 President's Budget Request
Exhibit M-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

09 May 2017

Reserve Personnel, Grand Total	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req S with CR Adj e OCO -----
10 Pay Group A Training (15 Days & Drills 24/48)	611,697	625,660	638,912				
20 Pay Group B Training (Backfill For Active Duty)	6,048	7,369	7,114				
30 Pay Group F Training (Recruits)	58,770	62,904	61,486				
60 Mobilization Training	8,959	8,732	9,812				
70 School Training	49,728	50,441	51,124				
80 Special Training	141,831	112,504	107,102	11,574	11,574		11,574
90 Administration and Support	958,798	1,004,041	1,000,855	355	355		355
94 Thrift Savings Plan Matching Contributions							
100 Education Benefits	8	105	75				
120 Health Profession Scholarship	52,995	52,399	52,544				
CR1 Adj to Match Continuing Resolution		-60,813	-60,813	764	764		764
Total Budget Activity 01	1,888,834	1,924,155	1,929,024	11,929	11,929		11,929
Total Budget Activity 20		-60,813	-60,813	764	764		764
Total Direct - Reserve	1,888,834	1,863,342	1,868,211	12,693	12,693		12,693
300 Medicare-Eligible Retiree Health Fund Contribution	115,519	123,448	123,448				
Total Reserve Navy Military Personnel Costs	2,004,353	1,986,790	1,991,659	12,693	12,693		12,693

UNCLASSIFIED

Department of Defense
FY 2018 President's Budget Request
Exhibit M-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

09 May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Reserve Personnel, Grand Total								
10 Pay Group A Training (15 Days & Drills 24/48)	625,660	638,912		638,912	671,515		671,515	
20 Pay Group B Training (Backfill For Active Duty)	7,369	7,114		7,114	7,972		7,972	
30 Pay Group F Training (Recruits)	62,904	61,486		61,486	62,459		62,459	
60 Mobilization Training	8,732	9,812		9,812	10,029		10,029	
70 School Training	50,441	51,124		51,124	52,423		52,423	
80 Special Training	124,078	118,676		118,676	107,811	8,835	116,646	
90 Administration and Support	1,004,396	1,001,210		1,001,210	1,026,549	256	1,026,805	
94 Thrift Savings Plan Matching Contributions					7,802		7,802	
100 Education Benefits	105	75		75	77		77	
120 Health Profession Scholarship	52,399	52,544		52,544	53,725		53,725	
CR1 Adj to Match Continuing Resolution	-60,049	-60,049		-60,049				
Total Budget Activity 01	1,936,084	1,940,953		1,940,953	2,000,362	9,091	2,009,453	
Total Budget Activity 20	-60,049	-60,049		-60,049				
Total Direct - Reserve	1,876,035	1,880,904		1,880,904	2,000,362	9,091	2,009,453	
300 Medicare-Eligible Retiree Health Fund Contribution	123,448	123,448		123,448	136,497		136,497	
Total Reserve Navy Military Personnel Costs	1,999,483	2,004,352		2,004,352	2,136,859	9,091	2,145,950	

Department of the Navy
FY 2018 Budget Estimates
Reserve Personnel, Navy

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Section 1
Summary of Requirements

Exhibit PB-30A Summary of Requirements by Budget Program (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(\$ in Thousands)**

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Reserve Component Training and Support	\$1,876,141	\$1,929,024	\$2,000,362
<i>FY 2017 Continuing Resolution (CR) Adjustment ^{1/}</i>		(\$60,813)	
Total Direct Program	\$1,876,141	\$1,868,211	\$2,000,362
<u>REIMBURSABLE PROGRAM</u>			
Reserve Component Training and Support	\$35,239	\$35,204	\$35,907
Total Reimbursable Program	\$35,239	\$35,204	\$35,907
<u>TOTAL BASELINE PROGRAM</u>			
Reserve Component Training and Support	\$1,911,380	\$1,964,228	\$2,036,269
<i>FY 2017 Continuing Resolution (CR) Adjustment ^{1/}</i>		(\$60,813)	
Total Baseline Program	\$1,911,380	\$1,903,415	\$2,036,269
<u>OCO SUPPLEMENTAL FUNDING -- FY 2016 (P. L. 114-113)</u>			
Reserve Component Training and Support	\$12,693		
Total OCO Funding	\$12,693		
<u>TOTAL PROGRAM FUNDING</u>			
Reserve Component Training and Support	\$1,924,073	\$1,964,228	\$2,036,269
<i>FY 2017 Continuing Resolution (CR) Adjustment ^{1/}</i>		(\$60,813)	
Total Program Funding	\$1,924,073	\$1,903,415	\$2,036,269
<u>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION</u>	\$115,519	\$123,448	\$136,497
<u>TOTAL NAVY RESERVE PERSONNEL PROGRAM COST</u>	\$2,039,592	\$2,026,863	\$2,172,766

1/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

RESERVE PERSONNEL, NAVY
TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PERSONNEL ACCOUNTS
(\$ in Thousands)

The following information is submitted in accordance with the FY 2008 Appropriation Conference Report 110-434 and the FY 2008 House Appropriation Committee Report 110-279.

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
<u>RESERVE PERSONNEL, NAVY (RPN)</u>			
DIRECT PROGRAM (RPN)	\$1,876,141	\$1,929,024	\$2,000,362
REIMBURSABLE PROGRAM (RPN)	\$35,239	\$35,204	\$35,907
ENACTED AND OCO REQUEST (RPN) 1/	\$12,693	\$11,929	\$9,091
TOTAL RESERVE PERSONNEL, NAVY (RPN)	\$1,924,073	\$1,976,157	\$2,045,360
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$115,519	\$123,448	\$136,497
TOTAL RESERVE PERSONNEL, NAVY PROGRAM COST	\$2,039,592	\$2,099,605	\$2,181,857
<u>MILITARY PERSONNEL, NAVY (MPN)</u>			
OCO SUPPLEMENTAL PAY AND ALLOWANCES, MOBILIZATION (MPN) 1/	\$271,623	\$266,263	\$307,144
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPN)	\$22,300	\$23,700	\$24,100
SELECTED RESERVE 12304B AUTHORITY	\$0	\$2,600	\$6,300
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, NAVY	\$293,923	\$292,563	\$337,544
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$2,333,515	\$2,392,168	\$2,519,401

1/ FY 2017 and FY 2018 reflects amounts requested in the FY 2017 OCO Request and FY 2018 OCO Request.

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Section 2

Introduction and Performance Measures

Introduction

The purpose of the Navy Reserve Component is to provide trained units and qualified personnel for active duty in the Armed Forces in time of war, or national emergency, and at such other times as the national security requires. These components also fill the needs of the Armed Forces whenever more units and persons are needed than are in the Active component to achieve the planned mobilization. The major management objectives used in developing the manpower program, which is the basis for the Reserve Forces funding are as follows:

- a. Provide a Navy Reserve component, as a part of the Total Force of the U.S. Navy, prepared to conduct prompt and sustained combat operations at sea in support of U.S. National interests and to assure continued wartime superiority for the United States.
- b. Adequately man the approved force structure with properly trained personnel, keeping operating strength deviations (over/undermanning) within manageable levels.
- c. Achieve and maintain the officer and enlisted grade structures necessary to support force structure requirements while meeting personnel management goals.
- d. Improve retention, increase reenlistments and optimize prior service enlistments.
- e. Maintain extensive Contributory Support of the Active Forces in areas such as intelligence support, fleet exercises/ deployments, air logistics operations, mine and inshore undersea warfare, extensive medical support of Active Forces, and counterdrug operations.

The FY 2018 Reserve Personnel, Navy budget of \$2,000 million will support a Selected Reserve end strength of 59,000 personnel in a paid status.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L. 110-329) made permanent the consolidated budget structure (single budget activity format) for the Guard and Reserve Components.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P. L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude retiree health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. In addition to the funding reductions, the Service Components and the Defense Finance and Accounting Service have been working together to:

- a. Develop the lowest, achievable percentage level of unobligated/unexpended balances;
- b. Develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances;
- c. Add the necessary personnel resources to improve execution data collection; and
- d. Closely monitor, through metrics reporting the progress, to reduce MILPERS appropriation unobligated/unexpended balances to the lowest, achievable percentage level by the end of each appropriation's five year availability.

Summary of Economic Assumptions

FISCAL YEAR 2016

- a. The requested **\$1,888,834** supported an end strength of **57,980** with the average strength at **57,274**.
- b. Retired pay accrual percentage is 31.4 percent of the basic pay for full-time active duty and 23.0 percent of the basic pay for all other Reserve Personnel, Navy programs.
- c. The Military Base Pay raise is 1.3 percent across the board effective 1 January 2016.
- d. The Navy BAH average inflation rate is 3.4 percent effective 1 January 2016.
- e. The BAS annual inflation rate increase is 0.1 percent.
- f. The economic assumption for non-pay inflation is 1.3 percent.

FISCAL YEAR 2017

- a. The requested **\$1,929,024** funding supports an end strength of **58,175^{1/}** with the average strength at **58,151**.
- b. Retired pay accrual percentage is 28.9 percent of the basic pay for full-time active duty and 22.8 percent of the basic pay for all other Reserve Personnel, Navy programs.
- c. The Military Base Pay raise is 2.1 percent across the board effective 1 January 2017.
- d. The Navy BAH average inflation rate is 4.4 percent effective 1 January 2017.
- e. The BAS annual inflation rate increase is 0.0 percent.
- f. The economic assumption for non-pay inflation is 1.8 percent.

FISCAL YEAR 2018

- a. The requested **\$2,000,362** funding supports an end strength of **59,000** with the average strength at **58,153**.
- b. Retired pay accrual percentage is 28.5 percent of the basic pay for full-time active duty and 22.6 percent of the basic pay for all other Reserve Personnel, Navy programs.
- c. The Military Base Pay raise is 2.1 percent across the board effective 1 January 2018.
- d. The Navy BAH average inflation rate is 3.3 percent effective 1 January 2018.
- e. The BAS annual inflation rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation was 2.0 percent.

1/ Revised FY17 endstrength is based upon FY17 execution as submitted in the Request for Additional Appropriations (March 2017) and will differ from the FY18 President's Budget Appendix.

Exhibit PB-30Y Performance Measures and Evaluation Summary (Reserves)

RESERVE PERSONNEL, NAVY
Performance Measures and Evaluation Summary

Activity: Reserve Personnel, Navy

Activity Goal: Maintain the correct number of Reserve Military Personnel to execute the National Military Strategy.

Description of Activity: The Reserve Military Personnel appropriations provide resources necessary to compensate military personnel required to provide trained units and qualified personnel in the Armed Forces in time of war or national emergency, and at such other times as the national security requires. The Reserve Component also fill the needs of the Armed Forces whenever more units and persons are needed than are in the Active Component to achieve the planned mobilization.

PERFORMANCE MEASURES:

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
Average Strength	57,274	58,151	58,153

Average Strength: Average strength is a measure of the average end-of-month end strength through the fiscal year. This measure allows the Navy to estimate the average number of Sailors that will be on board though the fiscal year for both budgeting and manning issues.

End Strength	57,980	58,175 ^{/1}	59,000
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End Strength: End strength is a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Navy to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	57,400	58,000
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Authorized End Strength: Authorized end strength is a measure of the personnel authorized by Congress in a given fiscal year. The Navy uses this as a target for its end strength in the given fiscal year.

1/ Revised FY17 endstrength is based upon FY17 execution as submitted in the Request for Additional Appropriations (March 2017) and will differ from the FY18 President's Budget Appendix.

Section 3
Summary Tables

Exhibit PB-30G Summary of Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF PERSONNEL**

	No. of <u>Drills</u>	Avg. No. A/D Days <u>Training</u>	FY 2016 (Actual)			(Strength) FY 2017 (Estimate) /1			FY 2018 (Estimate)		
			<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	12,714	12,629	12,556	12,556	12,590	12,644	12,644	12,658	12,707
Pay Group A - Enlisted	48	15	33,248	33,189	33,726	33,726	33,883	33,921	33,921	33,831	34,313
Subtotal Pay Group A			45,962	45,818	46,282	46,282	46,473	46,565	46,565	46,489	47,020
Pay Group B - Officers	48	15	195	191	187	187	220	233	233	244	244
Pay Group B - Enlisted	48	15	13	16	16	16	17	15	15	17	17
Subtotal Pay Group B			208	207	203	203	237	248	248	261	261
Pay Group F - Enlisted			1,339	1,385	1,494	1,494	1,403	1,407	1,407	1,368	1,618
Subtotal Pay Group F			1,339	1,385	1,494	1,494	1,403	1,407	1,407	1,368	1,618
Subtotal Paid Drill / Individual Training			47,509	47,410	47,979	47,979	48,113	48,220	48,220	48,118	48,899
<u>Full-time Support (FTS) Active Duty</u>											
Officers			1,536	1,549	1,554	1,554	1,552	1,556	1,556	1,563	1,558
Enlisted			8,314	8,315	8,447	8,447	8,486	8,399	8,399	8,472	8,543
Subtotal Full-time			9,850	9,864	10,001	10,001	10,038	9,955	9,955	10,035	10,101
<u>Total Selected Reserve</u>											
Officers			14,445	14,369	14,297	14,297	14,362	14,433	14,433	14,465	14,509
Enlisted			42,914	42,905	43,683	43,683	43,789	43,742	43,742	43,688	44,491
Total			57,359	57,274	57,980	57,980	58,151	58,175	58,175	58,153	59,000
<u>Individual Ready Reserve (IRR)</u>											
Officers			8,146	8,447	8,748	8,748	8,894	9,039	9,039	9,039	9,039
Enlisted			45,239	43,688	42,136	42,136	41,884	41,632	41,632	41,632	41,632
Total			53,385	52,135	50,884	50,884	50,778	50,671	50,671	50,671	50,671
TOTAL			110,744	109,409	108,864	108,864	108,929	108,846	108,846	108,824	109,671

1/ Revised FY17 endstrength is based upon FY17 execution as submitted in the Request for Additional Appropriations (March 2017) and will differ from the FY18 President's Budget Appendix.

Exhibit PB-30H Reserve On Active Duty - Strength by Grade (Reserves)

RESERVE PERSONNEL, NAVY
RESERVE COMPONENT PERSONNEL ON TOURS OF FULL-TIME ACTIVE DUTY
STRENGTH BY GRADE

		<u>FY 2016 (Actual)</u>		<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
<u>Commissioned Officers</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
O-9	Vice Admiral	0	0	0	0	0	0
O-8	Rear Admiral (Upper Half)	1	1	1	1	1	1
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1
O-6	Captain	131	128	132	129	132	127
O-5	Commander	383	395	396	387	373	380
O-4	Lieutenant Commander	676	670	681	689	689	664
O-3	Lieutenant	309	305	274	298	314	335
O-2	Lieutenant, Junior Grade	37	45	51	37	40	41
O-1	Ensign	9	7	14	13	11	7
Total		1,547	1,552	1,550	1,555	1,561	1,556
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	0	0	0	0	0	0
W-3	Chief Warrant Officer	2	2	2	1	2	2
W-2	Chief Warrant Officer	0	0	0	0	0	0
Total		2	2	2	1	2	2
Total Officers		1,549	1,554	1,552	1,556	1,563	1,558
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Master Chief Petty Officer	110	114	113	115	114	115
E-8	Senior Chief Petty Officer	206	201	210	231	239	244
E-7	Chief Petty Officer	1,117	1,122	1,101	1,171	1,168	1,197
E-6	First Class Petty Officer	2,503	2,475	2,564	2,443	2,539	2,543
E-5	Second Class Petty Officer	2,368	2,388	2,426	2,422	2,507	2,662
E-4	Third Class Petty Officer	1,011	1,025	1,004	1,004	1,107	1,183
E-3	Seaman	638	652	608	563	352	169
E-2	Seaman Apprentice	213	253	254	244	239	225
E-1	Seaman Recruit	149	218	206	206	207	205
Total Enlisted		8,315	8,447	8,486	8,399	8,472	8,543
Total Personnel on Active Duty		9,864	10,001	10,038	9,955	10,035	10,101

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2016 STRENGTH (ACTUAL)**

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2015	12,714	33,248	45,962	195	13	208	1,339	0	0	47,509	1,536	8,314	9,850	57,359
October	12,763	32,856	45,619	192	15	207	1,290	0	0	47,116	1,538	8,323	9,861	56,977
November	12,748	32,666	45,414	190	15	205	1,326	0	0	46,945	1,534	8,322	9,856	56,801
December	12,559	32,542	45,101	197	14	211	1,262	0	0	46,574	1,537	8,313	9,850	56,424
January	12,546	32,786	45,332	192	15	207	1,350	0	0	46,889	1,537	8,286	9,823	56,712
February	12,572	32,861	45,433	191	16	207	1,388	0	0	47,028	1,544	8,286	9,830	56,858
March	12,578	33,193	45,771	190	16	206	1,367	0	0	47,344	1,539	8,292	9,831	57,175
April	12,678	33,357	46,035	189	16	205	1,381	0	0	47,621	1,546	8,288	9,834	57,455
May	12,675	33,460	46,135	191	16	207	1,368	0	0	47,710	1,546	8,286	9,832	57,542
June	12,628	33,618	46,246	191	16	207	1,445	0	0	47,898	1,536	8,304	9,840	57,738
July	12,583	33,665	46,248	189	19	208	1,512	0	0	47,968	1,542	8,325	9,867	57,835
August	12,580	33,778	46,358	188	17	205	1,518	0	0	48,081	1,549	8,383	9,932	58,013
September 30, 2016	12,556	33,726	46,282	187	16	203	1,494	0	0	47,979	1,554	8,447	10,001	57,980
Average	12,629	33,189	45,818	191	16	207	1,385	0	0	47,410	1,549	8,315	9,864	57,274

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD			
(Estimate FY2017)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
14	8	22	1. HQ, Staff Operations
Congressional Reporting Requirement			

Exhibit PB-30I Strength by Month (Reserves)

RESERVE PERSONNEL, NAVY
FY 2017 STRENGTH (ESTIMATE) ^{1/}

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2016	12,556	33,726	46,282	187	16	203	1,494	0	0	47,979	1,554	8,447	10,001	57,980
October	12,675	33,711	46,386	197	18	215	1,423	0	0	48,024	1,546	8,463	10,009	58,033
November	12,631	33,859	46,490	184	20	204	1,474	0	0	48,168	1,545	8,505	10,050	58,218
December	12,483	33,913	46,396	206	22	228	1,449	0	0	48,073	1,537	8,516	10,053	58,126
January	12,493	33,862	46,355	210	22	232	1,543	0	0	48,130	1,548	8,503	10,051	58,181
February	12,471	33,773	46,244	208	23	231	1,591	0	0	48,066	1,562	8,510	10,072	58,138
March	12,545	33,966	46,511	233	19	252	1,425	0	0	48,188	1,555	8,511	10,066	58,254
April	12,630	33,952	46,582	233	15	248	1,361	0	0	48,191	1,556	8,511	10,067	58,258
May	12,635	33,927	46,562	238	13	251	1,322	0	0	48,135	1,557	8,501	10,058	58,193
June	12,635	33,943	46,578	239	13	252	1,298	0	0	48,128	1,553	8,486	10,039	58,167
July	12,638	33,933	46,571	241	13	254	1,263	0	0	48,088	1,552	8,473	10,025	58,113
August	12,646	33,932	46,578	235	15	250	1,233	0	0	48,061	1,555	8,442	9,997	58,058
September 30, 2017	12,644	33,921	46,565	233	15	248	1,407	0	0	48,220	1,556	8,399	9,955	58,175
Average	12,590	33,883	46,473	220	17	237	1,403	0	0	48,113	1,552	8,486	10,038	58,151

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD			
(Estimate FY2017)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
16	8	24	1. HQ, Staff Operations
Congressional Reporting Requirement			

1/ Revised FY17 endstrength is based upon FY17 execution as submitted in the Request for Additional Appropriations (March 2017) and will differ from the FY18 President's Budget Appendix.

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2018 STRENGTH (ESTIMATE)**

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2017	12,644	33,921	46,565	233	15	248	1,407	0	0	48,220	1,556	8,399	9,955	58,175
October	12,752	33,481	46,233	244	17	261	1,355	0	0	47,849	1,558	8,412	9,970	57,819
November	12,708	33,525	46,233	244	17	261	1,331	0	0	47,825	1,545	8,447	9,992	57,817
December	12,503	33,507	46,010	244	17	261	1,311	0	0	47,582	1,542	8,451	9,993	57,575
January	12,529	33,680	46,209	244	17	261	1,299	0	0	47,769	1,545	8,441	9,986	57,755
February	12,610	33,737	46,347	244	17	261	1,263	0	0	47,871	1,548	8,454	10,002	57,873
March	12,620	33,838	46,458	244	17	261	1,277	0	0	47,996	1,543	8,478	10,021	58,017
April	12,701	33,882	46,583	244	17	261	1,302	0	0	48,146	1,550	8,496	10,046	58,192
May	12,707	33,912	46,619	244	17	261	1,335	0	0	48,215	1,546	8,510	10,056	58,271
June	12,694	34,035	46,729	244	17	261	1,394	0	0	48,384	1,547	8,504	10,051	58,435
July	12,688	34,036	46,724	244	17	261	1,457	0	0	48,442	1,562	8,508	10,070	58,512
August	12,703	34,222	46,925	244	17	261	1,579	0	0	48,765	1,567	8,514	10,081	58,846
September 30, 2018	12,707	34,313	47,020	244	17	261	1,618	0	0	48,899	1,558	8,543	10,101	59,000
Average	12,658	33,831	46,489	244	17	261	1,368	0	0	48,118	1,563	8,472	10,035	58,153

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD			
(Estimate FY2018)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
16	8	24	1. HQ, Staff Operations
Congressional Reporting Requirement			

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
<u>OFFICERS</u>			
BEGINNING STRENGTH	14,445	14,297	14,433
<u>GAINS</u>			
Non-prior Service Commissions	347	420	420
Male	280	339	339
Female	67	81	81
Prior Service Affiliations	1,042	1,221	1,248
From Civilian Life	121	147	147
From Active Component	169	227	199
From IRR	594	717	724
From Other Reserve Status/Component	131	98	146
From All Other	27	32	32
TOTAL GAINS	1,389	1,641	1,668
<u>LOSSES</u>			
To Civilian Life	159	148	163
To Active Component	68	64	69
Retired Reserve	543	525	575
To IRR	590	566	583
To Other Reserve Status/Component	76	106	99
To All Other	101	96	103
TOTAL LOSSES	1,537	1,505	1,592
Accounting Adjustment	0	0	0
END STRENGTH	14,297	14,433	14,509

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS

	<u>ENLISTED</u>		
	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
BEGINNING STRENGTH	42,914	43,683	43,742
<u>GAINS</u>			
Non-prior Service Enlistments	3,598	3,432	3,826
Male	2,709	2,582	2,880
Female	889	850	946
Prior Service Enlistments	5,471	5,126	5,831
From Civilian Life	121	113	121
From Active Component	54	62	93
From Officer	0	0	0
From Other Reserve Status/Component	1,940	1,765	2,038
From Reenlistment Gains	1,678	1,608	1,836
From All Other	1,678	1,578	1,743
From Full-Time Active Duty	0	0	0
TOTAL GAINS	9,069	8,558	9,657
<u>LOSSES</u>			
To Active Component	215	209	207
To Officer from Enlisted	9	17	17
To Retired Reserve	890	902	922
To Other Reserve Status	2,409	2,522	2,604
To Other Reserve Component	179	187	188
To Civilian Life	2,231	2,320	2,378
To Death	17	17	19
To All Other	890	922	956
To Reenlistments/Extensions	1,460	1,403	1,617
TOTAL LOSSES	8,300	8,499	8,908
Accounting Adjustment	0	0	0
END STRENGTH	43,683	43,742	44,491

Exhibit PB-30J Summary of Entitlements by Subactivity (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>PAY GROUP A TRAINING</u>									
Annual Training	\$58,458	\$63,843	\$122,301	\$59,434	\$67,302	\$126,736	\$61,070	\$68,747	\$129,817
Inactive Duty Training	\$188,361	\$183,981	\$372,342	\$193,553	\$191,949	\$385,502	\$199,117	\$196,379	\$395,496
Unit Training Assemblies	\$160,728	\$166,395	\$327,123	\$164,801	\$173,638	\$338,439	\$169,806	\$177,689	\$347,495
Flight Training	\$12,958	\$2,032	\$14,990	\$13,458	\$2,119	\$15,577	\$13,731	\$2,169	\$15,900
Military Funeral Honors	\$5,967	\$11,832	\$17,799	\$6,211	\$12,316	\$18,527	\$6,380	\$12,572	\$18,952
Training Preparation	\$8,708	\$3,722	\$12,430	\$9,083	\$3,876	\$12,959	\$9,200	\$3,949	\$13,149
Clothing	\$203	\$1,784	\$1,987	\$201	\$3,888	\$4,089	\$202	\$20,663	\$20,865
Subsistence of Enlisted Personnel	\$0	\$4,335	\$4,335	\$0	\$5,020	\$5,020	\$0	\$5,219	\$5,219
Travel	\$38,581	\$72,151	\$110,732	\$41,733	\$75,832	\$117,565	\$42,858	\$77,260	\$120,118
TOTAL DIRECT OBLIGATIONS	\$285,603	\$326,094	\$611,697	\$294,921	\$343,991	\$638,912	\$303,247	\$368,268	\$671,515
 <u>PAY GROUP B TRAINING (IMA)</u>									
Annual Training	\$1,490	\$50	\$1,540	\$1,755	\$49	\$1,804	\$1,983	\$55	\$2,038
Inactive Duty Training	\$3,481	\$100	\$3,581	\$4,079	\$109	\$4,188	\$4,612	\$110	\$4,722
Travel	\$916	\$11	\$927	\$1,105	\$17	\$1,122	\$1,193	\$19	\$1,212
TOTAL DIRECT OBLIGATIONS	\$5,887	\$161	\$6,048	\$6,939	\$175	\$7,114	\$7,788	\$184	\$7,972
 <u>PAY GROUP F TRAINING (NAT)</u>									
Annual Training	\$0	\$52,519	\$52,519	\$0	\$54,149	\$54,149	\$0	\$54,051	\$54,051
Clothing	\$0	\$4,919	\$4,919	\$0	\$5,396	\$5,396	\$0	\$6,398	\$6,398
Travel	\$0	\$1,332	\$1,332	\$0	\$1,941	\$1,941	\$0	\$2,010	\$2,010
TOTAL DIRECT OBLIGATIONS	\$0	\$58,770	\$58,770	\$0	\$61,486	\$61,486	\$0	\$62,459	\$62,459
SUBTOTAL (this page)	\$291,490	\$385,025	\$676,515	\$301,860	\$405,652	\$707,512	\$311,035	\$430,911	\$741,946

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>MOBILIZATION TRAINING</u>									
IRR Muster/Screening	\$0	\$18	\$18	\$0	\$22	\$22	\$0	\$22	\$22
IRR Readiness Training	\$0	\$306	\$306	\$0	\$305	\$305	\$0	\$312	\$312
Merchant Marine Training	\$8,635	\$0	\$8,635	\$9,485	\$0	\$9,485	\$9,695	\$0	\$9,695
TOTAL DIRECT OBLIGATIONS	\$8,635	\$324	\$8,959	\$9,485	\$327	\$9,812	\$9,695	\$334	\$10,029
<u>SCHOOL TRAINING</u>									
Career Development Training	\$4,797	\$25	\$4,822	\$4,871	\$27	\$4,898	\$5,013	\$27	\$5,040
Initial Skill Acquisition Training	\$1,551	\$0	\$1,551	\$1,576	\$0	\$1,576	\$1,620	\$0	\$1,620
Refresher and Proficiency Training	\$15,161	\$20,775	\$35,936	\$15,395	\$21,584	\$36,979	\$15,831	\$22,075	\$37,906
Continuing Medical Education	\$1,720	\$625	\$2,345	\$1,748	\$651	\$2,399	\$1,797	\$665	\$2,462
Unit Conversion Training	\$0	\$5,074	\$5,074	\$0	\$5,272	\$5,272	\$0	\$5,395	\$5,395
TOTAL DIRECT OBLIGATIONS	\$23,229	\$26,499	\$49,728	\$23,590	\$27,534	\$51,124	\$24,261	\$28,162	\$52,423
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$101	\$11	\$112	\$104	\$11	\$115	\$107	\$10	\$117
Drug Interdiction Activity	\$1,534	\$2,951	\$4,485	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$418	\$275	\$693	\$430	\$277	\$707	\$440	\$284	\$724
Management Support	\$250	\$295	\$545	\$258	\$298	\$556	\$262	\$306	\$568
Operational Training	\$1,463	\$837	\$2,300	\$1,505	\$843	\$2,348	\$1,538	\$863	\$2,401
Service Mission/Mission Support	\$1,509	\$877	\$2,386	\$1,552	\$890	\$2,442	\$1,586	\$904	\$2,490
Unit Conversion Training	\$119	\$58	\$177	\$122	\$57	\$179	\$125	\$59	\$184
Active Duty Operational Support (ADOS)	\$3,133	\$16,103	\$19,235	\$4,389	\$15,465	\$19,854	\$3,605	\$10,577	\$14,181
Active Duty Special Training (ADST)	\$55,260	\$56,638	\$111,898	\$40,378	\$40,523	\$80,901	\$43,486	\$43,660	\$87,146
TOTAL DIRECT OBLIGATIONS	\$63,787	\$78,045	\$141,831	\$48,738	\$58,364	\$107,102	\$51,149	\$56,663	\$107,811
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$254,102	\$611,636	\$865,739	\$261,727	\$634,165	\$895,891	\$265,238	\$653,978	\$919,216
Clothing	\$5	\$5,366	\$5,371	\$5	\$5,182	\$5,187	\$5	\$5,181	\$5,186
Subsistence	\$4,715	\$33,835	\$38,550	\$4,751	\$35,227	\$39,978	\$4,878	\$35,773	\$40,651
Travel/PCS	\$7,632	\$18,831	\$26,464	\$10,432	\$19,312	\$29,743	\$9,702	\$21,445	\$31,147
Death Gratuities	\$0	\$0	\$0	\$100	\$100	\$200	\$100	\$100	\$200
Disability/Hospitalization Benefits	\$206	\$954	\$1,160	\$219	\$976	\$1,195	\$222	\$996	\$1,218
Reserve Incentive Programs	\$11,388	\$6,856	\$18,244	\$15,284	\$9,130	\$24,414	\$15,948	\$9,220	\$25,168
Adoption Expenses	\$0	\$0	\$0	\$6	\$10	\$16	\$6	\$10	\$16
NROTC Nuclear Bonus	\$2,160	\$0	\$2,160	\$2,520	\$0	\$2,520	\$2,625	\$0	\$2,625
Continuation Pay (CP) Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$674	\$851
\$30K Lump Sum Bonus	\$0	\$1,110	\$1,110	\$0	\$1,710	\$1,710	\$0	\$270	\$270
TOTAL DIRECT OBLIGATIONS	\$280,208	\$678,589	\$958,798	\$295,044	\$705,811	\$1,000,855	\$298,902	\$727,647	\$1,026,549
SUBTOTAL (this page)	\$375,859	\$783,457	\$1,159,316	\$376,857	\$792,036	\$1,168,893	\$384,006	\$812,805	\$1,196,812

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>THRIFT SAVINGS PLAN (TSP)</u>									
Thrift Savings Plan (TSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655	\$6,147	\$7,802
TOTAL DIRECT OBLIGATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655	\$6,147	\$7,802
<u>EDUCATION BENEFITS</u>									
Kicker Program	\$0	\$8	\$8	\$0	\$75	\$75	\$0	\$77	\$77
TOTAL DIRECT OBLIGATIONS	\$0	\$8	\$8	\$0	\$75	\$75	\$0	\$77	\$77
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>									
Active Duty Training	\$12,669	\$0	\$12,669	\$8,791	\$0	\$8,791	\$11,264	\$0	\$11,264
Travel	\$1,971	\$0	\$1,971	\$2,004	\$0	\$2,004	\$2,293	\$0	\$2,293
Stipend	\$27,601	\$0	\$27,601	\$30,575	\$0	\$30,575	\$28,906	\$0	\$28,906
Uniform Allowance	\$153	\$0	\$153	\$125	\$0	\$125	\$136	\$0	\$136
Critical Skills Accession Bonus	\$6,340	\$0	\$6,340	\$6,580	\$0	\$6,580	\$6,520	\$0	\$6,520
TOTAL DIRECT OBLIGATIONS	\$48,734	\$0	\$48,734	\$48,075	\$0	\$48,075	\$49,119	\$0	\$49,119
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>									
Active Duty Training	\$146	\$0	\$146	\$106	\$0	\$106	\$142	\$0	\$142
Travel	\$0	\$0	\$0	\$2	\$0	\$2	\$24	\$0	\$24
Stipend	\$858	\$0	\$858	\$894	\$0	\$894	\$920	\$0	\$920
Uniform Allowance	\$5	\$0	\$5	\$4	\$0	\$4	\$4	\$0	\$4
Financial Assistance Grant	\$1,343	\$0	\$1,343	\$1,525	\$0	\$1,525	\$1,578	\$0	\$1,578
TOTAL DIRECT OBLIGATIONS	\$2,352	\$0	\$2,352	\$2,531	\$0	\$2,531	\$2,668	\$0	\$2,668
<u>NURSE CANDIDATE PROGRAM (NCP)</u>									
Accession Bonus	\$735	\$0	\$735	\$750	\$0	\$750	\$750	\$0	\$750
Nurse Candidate Bonus	\$1,174	\$0	\$1,174	\$1,188	\$0	\$1,188	\$1,188	\$0	\$1,188
TOTAL DIRECT OBLIGATIONS	\$1,909	\$0	\$1,909	\$1,938	\$0	\$1,938	\$1,938	\$0	\$1,938
SUBTOTAL (this page)	\$52,995	\$8	\$53,003	\$52,544	\$75	\$52,619	\$55,380	\$6,224	\$61,604
TOTAL DIRECT PROGRAM	\$720,344	\$1,168,490	\$1,888,834	\$731,261	\$1,197,763	\$1,929,024	\$750,421	\$1,249,940	\$2,000,362
FY 2017 CONTINUING RESOLUTION (CR) ADJUSTMENT^{1/}						(\$60,813)			
REVISED FY 2017 DIRECT PROGRAM						\$1,868,211			

1/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2017^{1/}
(\$ in Thousands)

	FY 2017 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD1415 <u>Actions</u>	FY 2017 Column of the FY 2018 <u>President's Budget</u>
<u>PAY GROUP A TRAINING</u>							
Annual Training	\$128,429	\$0	\$128,429	(\$1,693)	\$126,736	\$0	\$126,736
Inactive Duty Training	\$376,219	\$0	\$376,219	\$9,283	\$385,502	\$0	\$385,502
Unit Training Assemblies	\$335,076	\$0	\$335,076	\$3,363	\$338,439	\$0	\$338,439
Flight Training	\$16,726	\$0	\$16,726	(\$1,149)	\$15,577	\$0	\$15,577
Military Funeral Honors	\$13,125	\$0	\$13,125	\$5,402	\$18,527	\$0	\$18,527
Training Preparation	\$11,292	\$0	\$11,292	\$1,667	\$12,959	\$0	\$12,959
Clothing	\$4,056	\$0	\$4,056	\$33	\$4,089	\$0	\$4,089
Subsistence of Enlisted Personnel	\$5,122	\$0	\$5,122	(\$102)	\$5,020	\$0	\$5,020
Travel	\$111,834	\$0	\$111,834	\$5,731	\$117,565	\$0	\$117,565
TOTAL DIRECT OBLIGATIONS	\$625,660	\$0	\$625,660	\$13,252	\$638,912	\$0	\$638,912
<u>PAY GROUP B TRAINING (IMA)</u>							
Annual Training	\$1,829	\$0	\$1,829	(\$25)	\$1,804	\$0	\$1,804
Inactive Duty Training	\$4,426	\$0	\$4,426	(\$238)	\$4,188	\$0	\$4,188
Travel	\$1,114	\$0	\$1,114	\$8	\$1,122	\$0	\$1,122
TOTAL DIRECT OBLIGATIONS	\$7,369	\$0	\$7,369	(\$255)	\$7,114	\$0	\$7,114
<u>PAY GROUP F TRAINING (NAT)</u>							
Initial Active Duty Training	\$56,277	\$0	\$56,277	(\$2,128)	\$54,149	\$0	\$54,149
Clothing	\$4,484	\$0	\$4,484	\$912	\$5,396	\$0	\$5,396
Travel	\$2,143	\$0	\$2,143	(\$202)	\$1,941	\$0	\$1,941
TOTAL DIRECT OBLIGATIONS	\$62,904	\$0	\$62,904	(\$1,418)	\$61,486	\$0	\$61,486
SUBTOTAL (this page)	\$695,933	\$0	\$695,933	\$11,579	\$707,512	\$0	\$707,512

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2017^{1/}
(\$ in Thousands)

	FY 2017 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2017 Column of the FY 2018 President's Budget
<u>MOBILIZATION TRAINING</u>							
IRR Muster/Screening	\$108	\$0	\$108	(\$86)	\$22	\$0	\$22
IRR Readiness Training	\$526	\$0	\$526	(\$221)	\$305	\$0	\$305
Merchant Marine Training	\$8,098	\$0	\$8,098	\$1,387	\$9,485	\$0	\$9,485
TOTAL DIRECT OBLIGATIONS	\$8,732	\$0	\$8,732	\$1,080	\$9,812	\$0	\$9,812
<u>SCHOOL TRAINING</u>							
Career Development Training	\$4,631	\$0	\$4,631	\$267	\$4,898	\$0	\$4,898
Initial Skill Acquisition Training	\$1,781	\$0	\$1,781	(\$205)	\$1,576	\$0	\$1,576
Refresher and Proficiency	\$37,017	\$0	\$37,017	(\$38)	\$36,979	\$0	\$36,979
Continuing Medical Education	\$2,440	\$0	\$2,440	(\$41)	\$2,399	\$0	\$2,399
Unit Conversion Training	\$4,572	\$0	\$4,572	\$700	\$5,272	\$0	\$5,272
TOTAL DIRECT OBLIGATIONS	\$50,441	\$0	\$50,441	\$683	\$51,124	\$0	\$51,124
<u>SPECIAL TRAINING</u>							
Command/Staff Supervision & Conf.	\$116	\$0	\$116	(\$1)	\$115	\$0	\$115
Drug Interdiction Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$711	\$0	\$711	(\$4)	\$707	\$0	\$707
Management Support	\$555	\$0	\$555	\$1	\$556	\$0	\$556
Operational Training	\$2,352	\$0	\$2,352	(\$4)	\$2,348	\$0	\$2,348
Service Mission/Mission Support	\$2,441	\$0	\$2,441	\$1	\$2,442	\$0	\$2,442
Unit Conversion Training	\$181	\$0	\$181	(\$2)	\$179	\$0	\$179
Active Duty Operational Support (ADOS)	\$19,852	\$0	\$19,852	\$2	\$19,854	\$0	\$19,854
Active Duty Special Training (ADST)	\$86,296	\$0	\$86,296	(\$5,395)	\$80,901	\$0	\$80,901
TOTAL DIRECT OBLIGATIONS	\$112,504	\$0	\$112,504	(\$5,402)	\$107,102	\$0	\$107,102
<u>ADMINISTRATION AND SUPPORT</u>							
Full Time Pay and Allowances	\$894,218	\$0	\$894,218	\$1,673	\$895,891	\$0	\$895,891
Clothing	\$5,503	\$0	\$5,503	(\$316)	\$5,187	\$0	\$5,187
Subsistence	\$40,833	\$0	\$40,833	(\$855)	\$39,978	\$0	\$39,978
Travel/PCS	\$27,744	\$0	\$27,744	\$1,999	\$29,743	\$0	\$29,743
Death Gratuities	\$200	\$0	\$200	\$0	\$200	\$0	\$200
Disability/Hospitalization Benefits	\$1,195	\$0	\$1,195	\$0	\$1,195	\$0	\$1,195
Reserve Incentive Programs	\$30,102	\$0	\$30,102	(\$5,688)	\$24,414	\$0	\$24,414
Adoption Expenses	\$16	\$0	\$16	\$0	\$16	\$0	\$16
NROTC Nuclear Bonus	\$2,520	\$0	\$2,520	\$0	\$2,520	\$0	\$2,520
Continuation Pay (CP) Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 Lump Sum Bonus	\$1,710	\$0	\$1,710	\$0	\$1,710	\$0	\$1,710
TOTAL DIRECT OBLIGATIONS	\$1,004,041	\$0	\$1,004,041	(\$3,186)	\$1,000,855	\$0	\$1,000,855
SUBTOTAL (this page)	\$1,175,718	\$0	\$1,175,718	(\$6,825)	\$1,168,893	\$0	\$1,168,893

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2017^{1/}
(\$ in Thousands)

	FY 2017 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2017 Column of the FY 2018 President's Budget
<u>EDUCATION BENEFITS</u>							
Kicker Program	\$105	\$0	\$105	(\$30)	\$75	\$0	\$75
TOTAL DIRECT OBLIGATIONS	\$105	\$0	\$105	(\$30)	\$75	\$0	\$75
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>							
Active Duty Training	\$8,646	\$0	\$8,646	\$145	\$8,791	\$0	\$8,791
Travel	\$2,004	\$0	\$2,004	\$0	\$2,004	\$0	\$2,004
Stipend	\$30,575	\$0	\$30,575	\$0	\$30,575	\$0	\$30,575
Uniform Allowance	\$125	\$0	\$125	\$0	\$125	\$0	\$125
Critical Skills Accession Bonus	\$6,580	\$0	\$6,580	\$0	\$6,580	\$0	\$6,580
TOTAL DIRECT OBLIGATIONS	\$47,930	\$0	\$47,930	\$145	\$48,075	\$0	\$48,075
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>							
Active Duty Training	\$106	\$0	\$106	\$0	\$106	\$0	\$106
Travel	\$2	\$0	\$2	\$0	\$2	\$0	\$2
Stipend	\$894	\$0	\$894	\$0	\$894	\$0	\$894
Uniform Allowance	\$4	\$0	\$4	\$0	\$4	\$0	\$4
Financial Assistance Grant	\$1,525	\$0	\$1,525	\$0	\$1,525	\$0	\$1,525
TOTAL DIRECT OBLIGATIONS	\$2,531	\$0	\$2,531	\$0	\$2,531	\$0	\$2,531
<u>NURSE CANDIDATE PROGRAM (NCP)</u>							
Accession Bonus	\$750	\$0	\$750	\$0	\$750	\$0	\$750
Nurse Candidate Bonus	\$1,188	\$0	\$1,188	\$0	\$1,188	\$0	\$1,188
TOTAL DIRECT OBLIGATIONS	\$1,938	\$0	\$1,938	\$0	\$1,938	\$0	\$1,938
SUBTOTAL (this page)	\$52,504	\$0	\$52,504	\$115	\$52,619	\$0	\$52,619
TOTAL DIRECT PROGRAM	\$1,924,155	\$0	\$1,924,155	\$4,869	\$1,929,024	\$0	\$1,929,024
FY 2017 CONTINUING RESOLUTION (CR) ADJUSTMENT^{2/}							(\$60,813)
REVISED FY 2017 DIRECT PROGRAM							\$1,868,211

1/ The 2017 estimates reflect the Request for Additional FY 2017 Appropriations (March 2017) as submitted to Congress

2/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Exhibit PB-30L Summary of Basic Pay and Retired Pay Accrual Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC PAY AND RETIRED PAY ACCRUAL COSTS
(\$ in Thousands)

	FY 2016 (Actual)		FY 2017 (Estimate)		FY 2018 (Estimate)	
	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
<u>Pay Group A</u>						
Officers	\$176,222	\$40,531	\$185,210	\$42,228	\$190,680	\$43,094
Enlisted	\$171,052	\$39,342	\$186,559	\$42,536	\$190,913	\$43,145
Subtotal	\$347,274	\$79,873	\$371,769	\$84,764	\$381,593	\$86,239
<u>Pay Group B</u>						
Officers	\$3,670	\$844	\$4,284	\$976	\$4,846	\$1,096
Enlisted	\$104	\$24	\$111	\$26	\$118	\$26
Subtotal	\$3,774	\$868	\$4,395	\$1,002	\$4,964	\$1,122
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$28,557	\$6,568	\$29,969	\$6,833	\$29,835	\$6,743
Subtotal	\$28,557	\$6,568	\$29,969	\$6,833	\$29,835	\$6,743
<u>Mobilization Training</u>						
Officers	\$3,404	\$783	\$3,943	\$899	\$4,025	\$910
Enlisted	\$157	\$36	\$143	\$32	\$146	\$33
Subtotal	\$3,561	\$819	\$4,086	\$931	\$4,171	\$943
<u>School Training</u>						
Officers	\$9,726	\$2,237	\$9,683	\$2,208	\$9,953	\$2,250
Enlisted	\$8,513	\$1,958	\$7,494	\$1,707	\$7,655	\$1,730
Subtotal	\$18,239	\$4,195	\$17,177	\$3,915	\$17,608	\$3,980
<u>Special Training</u>						
Officers	\$29,726	\$6,837	\$22,228	\$5,089	\$23,087	\$5,218
Enlisted	\$31,662	\$7,282	\$22,293	\$5,062	\$20,627	\$4,662
Subtotal	\$61,388	\$14,119	\$44,521	\$10,151	\$43,714	\$9,880
<u>Administration and Support</u>						
Officers	\$140,407	\$43,937	\$143,608	\$41,503	\$147,026	\$41,902
Enlisted	\$317,496	\$99,376	\$329,925	\$95,348	\$339,684	\$96,810
Subtotal	\$457,903	\$143,313	\$473,533	\$136,851	\$486,710	\$138,712
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$6,887	\$1,584	\$5,094	\$1,168	\$6,364	\$1,438
Subtotal	\$6,887	\$1,584	\$5,094	\$1,168	\$6,364	\$1,438
<u>Total Direct Program</u>						
Officers	\$370,042	\$96,753	\$374,050	\$94,071	\$385,981	\$95,908
Enlisted	\$557,541	\$154,586	\$576,494	\$151,544	\$588,978	\$153,149
Total	\$927,583	\$251,339	\$950,544	\$245,615	\$974,959	\$249,057
<u>Total Reimbursable Program</u>						
Officers	\$10,270	\$2,362	\$7,811	\$1,781	\$8,036	\$1,816
Enlisted	\$7,726	\$1,777	\$5,877	\$1,340	\$5,840	\$1,320
Total	\$17,996	\$4,139	\$13,689	\$3,121	\$13,876	\$3,136
<u>Total Program</u>						
Officers	\$380,312	\$99,115	\$381,861	\$95,852	\$394,017	\$97,724
Enlisted	\$565,267	\$156,363	\$582,371	\$152,884	\$594,818	\$154,469
TOTAL	\$945,579	\$255,478	\$964,233	\$248,736	\$988,835	\$252,193

Exhibit PB-30M Summary of BAH Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR HOUSING (BAH)
(\$ in Thousands)

	FY 2016 (Actual)	FY 2017 (Estimate)	FY 2018 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$7,485	\$7,816	\$8,143
Enlisted	\$10,154	\$11,014	\$11,392
Subtotal	\$17,639	\$18,830	\$19,535
<u>Pay Group B</u>			
Officers	\$164	\$199	\$228
Enlisted	\$8	\$8	\$9
Subtotal	\$172	\$207	\$237
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$6,415	\$6,883	\$6,953
Subtotal	\$6,415	\$6,883	\$6,953
<u>Mobilization Training</u>			
Officers	\$963	\$1,132	\$1,172
Enlisted	\$31	\$40	\$42
Subtotal	\$994	\$1,172	\$1,214
<u>School Training</u>			
Officers	\$2,536	\$2,563	\$2,671
Enlisted	\$3,693	\$3,205	\$3,322
Subtotal	\$6,229	\$5,768	\$5,993
<u>Special Training</u>			
Officers	\$7,633	\$5,644	\$5,876
Enlisted	\$14,603	\$9,971	\$9,165
Subtotal	\$22,236	\$15,615	\$15,041
<u>Administration and Support</u>			
Officers	\$45,407	\$49,725	\$49,204
Enlisted	\$158,010	\$165,923	\$174,732
Subtotal	\$203,417	\$215,648	\$223,936
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$2,981	\$1,664	\$2,710
Enlisted	\$0	\$0	\$0
Subtotal	\$2,981	\$1,664	\$2,710
<u>Total Direct Program</u>			
Officers	\$67,169	\$68,743	\$70,004
Enlisted	\$192,914	\$197,044	\$205,615
TOTAL	\$260,083	\$265,787	\$275,619
<u>Total Reimbursable Program</u>			
Officers	\$3,626	\$1,959	\$2,005
Enlisted	\$4,432	\$2,395	\$2,451
Subtotal	\$8,058	\$4,354	\$4,456
<u>Total Program</u>			
Officers	\$70,795	\$70,702	\$72,009
Enlisted	\$197,346	\$199,439	\$208,066
TOTAL	\$268,141	\$270,141	\$280,075

Exhibit PB-30N Summary of Travel Costs (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF TRAVEL COSTS
(\$ in Thousands)**

	FY 2016 (Actual)	FY 2017 (Estimate)	FY 2018 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>			
Officers	\$38,581	\$41,733	\$42,858
Enlisted	\$72,151	\$75,832	\$77,260
Subtotal	\$110,732	\$117,565	\$120,118
<u>Pay Group B</u>			
Officers	\$916	\$1,105	\$1,193
Enlisted	\$11	\$17	\$19
Subtotal	\$927	\$1,122	\$1,212
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$1,332	\$1,941	\$2,010
Subtotal	\$1,332	\$1,941	\$2,010
<u>Mobilization Training</u>			
Officers	\$2,763	\$3,014	\$3,077
Enlisted	\$64	\$72	\$73
Subtotal	\$2,827	\$3,086	\$3,150
<u>School Training</u>			
Officers	\$6,785	\$8,053	\$8,270
Enlisted	\$10,182	\$13,702	\$13,988
Subtotal	\$16,967	\$21,755	\$22,258
<u>Special Training</u>			
Officers	\$14,354	\$13,266	\$14,330
Enlisted	\$17,035	\$16,920	\$18,267
Subtotal	\$31,389	\$30,186	\$32,597
<u>Administration and Support</u>			
Officers	\$7,632	\$10,432	\$9,702
Enlisted	\$18,831	\$19,312	\$21,445
Subtotal	\$26,464	\$29,744	\$31,147
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$1,971	\$2,006	\$2,317
Enlisted	\$0	\$0	\$0
Subtotal	\$1,971	\$2,006	\$2,317
<u>Total Direct Program</u>			
Officers	\$73,002	\$79,609	\$81,747
Enlisted	\$119,606	\$127,796	\$133,062
TOTAL	\$192,609	\$207,405	\$214,809
<u>Total Reimbursable Program</u>			
Officers	\$914	\$5,331	\$5,495
Enlisted	\$1,165	\$6,795	\$7,005
Subtotal	\$2,079	\$12,126	\$12,500
<u>Total Program</u>			
Officers	\$73,916	\$84,940	\$87,242
Enlisted	\$120,771	\$134,591	\$140,067
TOTAL	\$194,688	\$219,531	\$227,309

Exhibit PB-30U Summary of BAS and SIK Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR SUBSISTENCE (BAS) AND SUBSISTENCE-IN-KIND (SIK)
(\$ in Thousands)

	FY 2016 (Actual)		FY 2017 (Estimate)		FY 2018 (Estimate)	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
<u>Pay Group A</u>						
Officers	\$1,337	\$0	\$1,332	\$0	\$1,385	\$0
Enlisted	\$4,444	\$4,335	\$4,593	\$5,020	\$4,741	\$5,219
Subtotal	\$5,781	\$4,335	\$5,925	\$5,020	\$6,126	\$5,219
<u>Pay Group B</u>						
Officers	\$24	\$0	\$28	\$0	\$32	\$0
Enlisted	\$3	\$0	\$3	\$0	\$3	\$0
Subtotal	\$27	\$0	\$31	\$0	\$35	\$0
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$8,066	\$0	\$8,171	\$0	\$8,238	\$0
Subtotal	\$8,066	\$0	\$8,171	\$0	\$8,238	\$0
<u>Mobilization Training</u>						
Officers	\$173	\$0	\$187	\$0	\$194	\$0
Enlisted	\$7	\$0	\$7	\$0	\$7	\$0
Subtotal	\$180	\$0	\$194	\$0	\$201	\$0
<u>School Training</u>						
Officers	\$344	\$0	\$342	\$0	\$356	\$0
Enlisted	\$836	\$0	\$852	\$0	\$882	\$0
Subtotal	\$1,180	\$0	\$1,194	\$0	\$1,238	\$0
<u>Special Training</u>						
Officers	\$899	\$0	\$725	\$0	\$760	\$0
Enlisted	\$3,026	\$0	\$2,413	\$0	\$2,233	\$0
Subtotal	\$3,925	\$0	\$3,138	\$0	\$2,993	\$0
<u>Administration and Support</u>						
Officers	\$4,715	\$0	\$4,751	\$0	\$4,878	\$0
Enlisted	\$33,288	\$547	\$34,482	\$745	\$35,137	\$636
Subtotal	\$38,003	\$547	\$39,233	\$745	\$40,015	\$636
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$535	\$0	\$348	\$0	\$446	\$0
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$535	\$0	\$348	\$0	\$446	\$0
<u>Total Direct Program</u>						
Officers	\$8,027	\$0	\$7,713	\$0	\$8,051	\$0
Enlisted	\$49,670	\$4,882	\$50,521	\$5,765	\$51,241	\$5,855
TOTAL	\$57,697	\$4,882	\$58,234	\$5,765	\$59,292	\$5,855
<u>Total Reimbursable Program</u>						
Officers	\$256	\$0	\$256	\$0	\$265	\$0
Enlisted	\$612	\$0	\$611	\$0	\$612	\$0
Subtotal	\$868	\$0	\$867	\$0	\$877	\$0
<u>Total Program</u>						
Officers	\$8,283	\$0	\$7,969	\$0	\$8,316	\$0
Enlisted	\$50,282	\$4,882	\$51,132	\$5,765	\$51,853	\$5,855
TOTAL	\$58,565	\$4,882	\$59,101	\$5,765	\$60,169	\$5,855

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$1,929,024	\$1,929,024
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$19,095	
Increase for anticipated BAH Rate Increase of 3.3% effective 1 January 2018	\$9,910	
Increase for annualization of 2.1% Pay Raise 1 January 2017	\$6,166	
Increase in Travel rate	\$3,639	
Increase for anticipated RPA due to increased Base Pay	\$3,196	
Increase in Enlisted Clothing Allowance Rates	\$1,067	
Increase in Basic Allowance for Subsistence (BAS) rate increase to 3.4%	\$1,437	
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$961	
Increase in Bonus for Certain Initial Service in the Selected Reserve rate	\$472	
Increase in Special Pay rates	\$153	
Increase in Disability and Hospitalization Benefits rate	\$23	
Increase in SELRES Reenlistment Bonus rate	\$10	
Increase in Education Benefits \$200 Kicker rate	\$2	
Total Price Increases	\$46,132	
Program Increases		
Increase in Pay Group "A" Enlisted Clothing (new uniform items)	\$16,693	
Establishment of Thrift Savings Plan (TSP)	\$7,802	
Increase of 4,592 Officer and 8,948 Enlisted ADT Special Mandays	\$4,327	
Increase in Pay Group "A" Officer and Enlisted AT/IDT	\$2,723	
Increase in number of PCS moves	\$2,089	
Increase in number of HPSP and FAP personnel receiving Pay and Allowances	\$1,914	
Establishment of Continuation Pay (CP)	\$851	
Increase in Medical Recruiting Incentives	\$701	
Increase in Pay Group "B" Officer and Enlisted AT/IDT	\$636	
Increase in number of FTS Officer & Enlisted personnel - Basic Pay	\$510	
Increase in number of HPSP and FAP personnel receiving Training	\$400	
Increase in Prior Service Enlistment Bonus (Anniversary)	\$245	
Increase of 349 Officer and Enlisted ADT School Mandays	\$154	
Increase in personnel receiving Foreign Language Proficiency Pay	\$99	
Increase in Pay Group "A" Officer and Enlisted Travel	\$78	
Increase in Pay Group "B" Officer and Enlisted Travel	\$66	
Increase in number of FAP personnel receiving Grants	\$53	
Increase in Pay Group "A" Enlisted Subsistence	\$30	
Increase in the number of personnel receiving SRB (anniversary) payments	\$24	
Increase in number of HPSP receiving Uniform Allowances	\$11	
Increase in Pay Group "A" Officer Clothing	\$1	
Total Program Increases	\$39,406	
Total Increases		\$85,538

Exhibit PB-30Q Schedule of Increases and Decreases (Continued)

(Page 1 of 2)

Decreases

Price Decreases

Decrease in PCS rates	(\$685)
Decrease in Separations Pay rate	(\$508)
Decrease in Cost of Living Allowance (COLA) rates	(\$303)
Decrease in Medical Recruiting Incentives rate	(\$222)
Decrease in Family Separation Allowance Pay rate	(\$182)
Decrease in HPSP annual Training Costs	(\$89)
Decrease in Incentives Pay rate	(\$66)
Decrease in Non-Prior Service Enlistment Bonus rate	(\$42)
Decrease in Foreign Language Proficiency Pay rate	(\$6)
Decrease in Prior Service Enlistment Bonus rate	(\$5)
Decrease in SRB (anniversary) payment rates	(\$3)
Total Price Decreases	(\$2,110)

Program Decreases

Decrease in number of FTS Officer & Enlisted personnel - Basic Pay	(\$3,387)
Decrease in number of personnel receiving AFHPSP Stipend	(\$2,604)
Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$1,601)
Decrease in the number of 30K Lump Sum	(\$1,440)
Decrease in Pay Category "F" personnel	(\$1,247)
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$797)
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$333)
Decrease in Bonus for Certain Initial Service in the Selected Reserve	(\$312)
Decrease in Non-Prior Service Enlistment Bonus	(\$207)
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$83)
Decrease in number of personnel receiving AFHPSP CSAB	(\$60)
Decrease in the number of personnel receiving COLA	(\$20)
Total Program Decreases	(\$12,091)

Total Decreases

(\$14,201)

FY 2018 Direct Program

\$2,000,362

Section 4

Detail of Military Personnel Entitlements

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group A

		<u>(\$ in Thousands)</u>
Reserve Personnel, Navy	FY 2018 (Estimate)	\$671,515
Reserve Component Training and Support	FY 2017 (Estimate)	\$638,912
Pay Group A	FY 2016 (Actual)	\$611,697

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Navy Reserve in Pay Groups A. Members in Pay Group A are required to perform training duty of approximately two weeks duration and perform a minimum of 48 drills per year. In addition, personnel in the combat component of the surface Reserve and in selected aviation groups are authorized to participate in specified Additional Training Periods (ATP) in order to maintain proficiency. Included in this budget activity are the costs of basic pay, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retired pay accrual, individual clothing and uniform gratuities for officers and enlisted personnel, subsistence-in-kind (SIK) for enlisted personnel, travel to and from annual training, and travel to and from alternate Inactive Duty Training sites (Inactive Duty Training Travel). The rates for all costs are determined by applicable provisions of law and regulations. Participation rates incorporate current FY 2018 OCO mobilization assumptions.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP A
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$638,912	\$638,912
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$6,350	
Increase in Travel Rate	\$2,475	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$2,116	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$1,005	
Increase for anticipated BAH rate increase to 3.6%	\$679	
Increase for anticipated BAS rate increase to 3.4%	\$202	
Increase in Subsistence rate	\$169	
Increase in Clothing rate	\$82	
Total Price Increases	\$13,078	
Program Increases		
Increase in Enlisted Clothing (new uniform items)	\$16,693	
Increase in Officer and Enlisted AT/IDT	\$2,723	
Increase in Officer and Enlisted Travel	\$78	
Increase in Enlisted Subsistence	\$30	
Increase in Officer Clothing	\$1	
Total Program Increases	\$19,525	
Total Increases		\$32,603
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2018 Direct Program		\$671,515

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, allowances, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	12,629			12,590			12,658		
Participation Rate	84%			84%			84%		
Paid Participants	10,611	\$5,509.18	\$58,458	10,576	\$5,619.72	\$59,434	10,635	\$5,742.36	\$61,070

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay of enlisted attending annual training. The rate used in computing the requirement includes basic pay, allowances, government's Social Security contribution, special and incentive pa ys when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	33,189			33,883			33,831		
Participation Rate	74%			75%			75%		
Paid Participants	24,593	\$2,595.98	\$63,843	25,412	\$2,648.42	\$67,302	25,373	\$2,709.47	\$68,747

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training (AT).

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	10,520	\$3,031.84	\$31,895	10,488	\$3,082.97	\$32,334	10,544	\$3,148.14	\$33,194

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training (AT).

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	24,361	\$2,546.57	\$62,037	24,900	\$2,589.86	\$64,488	24,832	\$2,644.26	\$65,662

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	12,629			12,590			12,658		
Participation Rate	85%			86%			86%		
Paid Participants	10,735	\$14,972.33	\$160,728	10,827	\$15,221.30	\$164,801	10,937	\$15,525.86	\$169,806
Additional Training Periods									
Flight Training	37,174	\$348.58	\$12,958	37,815	\$355.90	\$13,458	38,061	\$360.77	\$13,731
Military Funeral Honors	18,495	\$322.63	\$5,967	18,856	\$329.40	\$6,211	19,067	\$334.62	\$6,380
Training Preparation	24,611	\$353.83	\$8,708	25,143	\$361.26	\$9,083	25,070	\$366.96	\$9,200
Subtotal	80,280		\$27,633	81,814		\$28,752	82,198		\$29,311
Total			\$188,361			\$193,553			\$199,117

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	33,189			33,883			33,831		
Participation Rate	80%			80%			80%		
Paid Participants	26,418	\$6,298.55	\$166,395	27,106	\$6,405.88	\$173,638	27,200	\$6,532.68	\$177,689
Additional Training Periods									
Flight Training	12,872	\$157.86	\$2,032	13,150	\$161.17	\$2,119	13,254	\$163.62	\$2,169
Military Funeral Honors	80,484	\$147.01	\$11,832	82,049	\$150.10	\$12,316	82,445	\$152.49	\$12,572
Training Preparation	22,507	\$165.37	\$3,722	22,956	\$168.84	\$3,876	23,025	\$171.50	\$3,949
Subtotal	115,863		\$17,586	118,155		\$18,311	118,724		\$18,690
Total			\$183,981			\$191,949			\$196,379

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	22,732	\$294.12	\$6,686	31,423	\$299.12	\$9,399	31,645	\$305.40	\$9,664

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	39,827	\$253.96	\$10,114	43,923	\$258.28	\$11,344	43,980	\$263.70	\$11,598

Subsistence of Enlisted Personnel: Funding provides for subsistence-in-kind of personnel on annual training and inactive duty training periods of eight hours or more in one calendar day:

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Annual Training Requiremer	368,880			380,100			381,588		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	0			0			0		
Operational Rations									
Travel (Per Diem)	282,413			280,140			281,237		
Total Enlisted									
Entitled to be Subsisted	86,467			99,960			100,351		
% Present	100%			100%			100%		
Total	86,467			99,960			100,351		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Rqmt	86,467	\$8.35	\$722	99,960	\$8.35	\$835	100,351	\$8.61	\$864
Inactive Duty Periods of									
Eight Hours or more	361,662	\$9.99	\$3,613	418,965	\$9.99	\$4,185	421,600	\$10.33	\$4,355
Total			\$4,335			\$5,020			\$5,219

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Individual Clothing and Uniform Allowances, Officers: Funding provides payment to officers for initial and supplemental clothing allowances, under the provisions of 37 U.S.C. 415 and 416, for purchase of required uniforms.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Uniform Allowance	508	\$400.00	\$203	503	\$400.00	\$201	506	\$400.00	\$202
Total Clothing, Officers			\$203			\$201			\$202

Individual Clothing and Uniform Allowances, Enlisted: Funding provides prescribed uniform items and organizational clothing for enlisted personnel as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418. Replacement issue allows the Navy Reserve to provide enlisted personnel the means to have items replaced from their initial seabag without an out-of-pocket expense to the Reservists.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial (Partial) Issue to Prior Service Personnel	332	\$1,447.53	\$480	1,520	\$1,472.14	\$2,238	1,522	\$1,503.06	\$2,288
Replacement Issues	9,938	\$45.98	\$457	16,657	\$46.76	\$779	16,679	\$47.75	\$796
CPO Initial Issue	667	\$569.53	\$380	676	\$579.21	\$391	677	\$591.38	\$400
CPO Quarterly Uniform Maintenance Allowance	3,506	\$133.19	\$467	3,548	\$135.45	\$480	3,552	\$138.30	\$491
New Uniform Roll-out							33,831	\$493.27	\$16,688
Total Clothing, Enlisted			\$1,784			\$3,888			\$20,663
Total Clothing			\$1,987			\$4,089			\$20,865
TOTAL Pay Group A Training			\$611,697			\$638,912			\$671,515

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group B

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$7,972
Reserve Component Training and Support	FY 2017 (Estimate)	\$7,114
Pay Group B	FY 2016 (Actual)	\$6,048

Part I - Purpose and Scope

Pay Group B identifies Selected Navy Reserve (SELRES) personnel authorized to attend up to 48 Inactive Duty Training (IDT) periods (drills) and 14 days Annual Training (AT) as Individual Mobilization Augmentees (IMAS). These personnel are pre-assigned to fill mobilization billets on or shortly after the Active Duty personnel, that they are assigned to back fill, are mobilized. Billets to be filled are broadly categorized to include Flag Officers, Selective Service System Augmentees, Civil Defense and Continental United States Defense Programs (FEMA and NEPLO augmentation), and mobilization support to the Immediate Office of the Secretary of the Navy and the Secretary of Defense.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP B
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$7,114	\$7,114
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$81	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$27	
Increase in Travel Rate	\$25	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$14	
Increase for anticipated BAH rate increase to 3.6%	\$8	
Increase for anticipated BAS rate increase to 3.4%	\$1	
Total Price Increases	\$156	
Program Increases		
Increase in Officer and Enlisted AT/IDT	\$636	
Increase in Officer and Enlisted Travel	\$66	
Total Program Increases	\$702	
Total Increases		\$858
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2018 Direct Program		\$7,972

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	191			220			244		
Participation Rate	100%			100%			100%		
Paid Participants	191	\$7,801.06	\$1,490	220	\$7,955.64	\$1,755	244	\$8,126.49	\$1,983

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending annual training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	16			17			17		
Participation Rate	100%			100%			100%		
Paid Participants	16	\$3,125.00	\$50	17	\$3,188.29	\$49	17	\$3,261.68	\$55

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	191			220			244		
Participation Rate	100%			100%			100%		
Paid Participants	191	\$18,225.13	\$3,481	220	\$18,545.45	\$4,079	244	\$18,900.97	\$4,612
TOTAL			\$3,481			\$4,079			\$4,612

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	16			17			17		
Participation Rate	100%			100%			100%		
Paid Participants	16	\$6,250.00	\$100	17	\$6,400.05	\$109	17	\$6,481.76	\$110
TOTAL			\$100			\$109			\$110

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	138	\$4,362.32	\$602	166	\$4,436.48	\$738	176	\$4,529.66	\$797

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	4	\$2,538.00	\$10	4	\$2,581.15	\$10	4	\$2,635.35	\$11

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	1,165	\$269.52	\$314	1,340	\$274.10	\$367	1,415	\$279.86	\$396

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to financial system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	3	\$240.01	\$1	28	\$244.09	\$7	31	\$249.22	\$8
Total Pay Group B			\$6,048			\$7,114			\$7,972

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group F

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$62,459
Reserve Component Training and Support	FY 2017 (Estimate)	\$61,486
Pay Group F	FY 2016 (Actual)	\$58,770

Part I - Purpose and Scope

Title 10, United States Code, Section 12103, authorizes a program whereby non-prior service personnel may enlist in the Navy Reserve for a period of eight years, of which not less than twenty-four weeks must be spent on initial active duty for training. Funds requested in Pay Group 'F' are used for pay and allowances and other personnel costs incurred during this period of initial active duty for training. All trainees are enlisted for a pre-identified Enlisted Rating, and receive recruit training at Recruit Training Command, Great Lakes, during which time they are integrated with Regular Navy Recruits in boot camp. Depending on their specialty rating and enlistment contract, Pay Group F personnel may proceed to formal 'A' schools administered by the Navy for various specialty ratings. The Navy Reserve's New Accession Training (NAT) program and associated bonuses for qualifying personnel was implemented in July 2006. All non-prior service personnel entering the Navy Reserve participate in the NAT program.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP F
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$61,486	\$61,486
Increases		
Price Increases		
Increase in Clothing rate	\$926	
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$495	
Increase for anticipated BAS rate increase to 3.4%	\$271	
Increase for anticipated BAH rate increase to 3.6%	\$242	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$165	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$80	
Increase in Travel rate	\$41	
Total Price Increases	\$2,220	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$2,220
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
Decrease in Pay Category "F" personnel	(\$1,247)	
Total Program Decreases	(\$1,247)	
Total Decreases		(\$1,247)
FY 2018 Direct Program		\$62,459

Pay Group F
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training in the New Accession Training (NAT) program. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,385			1,403			1,368		
Participation Rate	100%			100%			100%		
Average Trainees	1,385	\$37,919.40	\$52,519	1,403	\$38,594.77	\$54,149	1,368	\$39,510.94	\$54,051

Travel, Initial Active Duty for Training, Enlisted Personnel: These funds are requested to provide travel and per diem allowances for enlisted personnel performing initial active duty for training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,919	\$694.14	\$1,332	2,750	\$705.94	\$1,941	2,789	\$720.76	\$2,010

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	2,550	\$1,929.27	\$4,919	2,750	\$1,962.07	\$5,396	2,789	\$2,294.01	\$6,398
Total Pay Group F			\$58,770			\$61,486			\$62,459

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Mobilization Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$10,029
Reserve Component Training and Support	FY 2017 (Estimate)	\$9,812
Mobilization Training	FY 2016 (Actual)	\$8,959

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Individual Ready Reserve (IRR). Included are members of Voluntary Training Units (VTU) who perform non-pay regular drills and annual training for pay, as funding permits; Merchant Marine officers on subsidy ships; other inactive Navy Reservists who have remaining military service obligation, or who elect to remain in the IRR, and are not assigned to Navy Reserve units.

Included in this budget activity are the costs of basic pay, individual clothing and uniform allowances for officers and enlisted personnel, subsistence-in-kind for enlisted personnel, travel to and from active duty training, basic allowances for subsistence and housing, the government's contribution to Social Security and retired pay accrual. The rates of all costs are determined by applicable provisions of law and regulations.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - MOBILIZATION TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$9,812	\$9,812
Increases		
Price Increases		
Increase in Travel Rate	\$64	
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$45	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$44	
Increase for anticipated BAH rate increase to 3.6%	\$42	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$15	
Increase for anticipated BAS rate increase to 3.4%	\$7	
Total Price Increases	\$217	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$217
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2018 Direct Program		\$10,029

Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Strategic Sealift Officer Program: The Merchant Marine Act of 1936 required training of Merchant Marine credentialed officers in the U.S. Navy Reserve. The members of the Strategic Sealift Officer Program support both at sea and ashore mobilization requirements and are trained to maintain a cadre of licensed Merchant Marine officers able to serve as Navy and Military auxiliaries in time of War or National Emergency. There are about 1,925 Reservists in this program each year.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Officers									
Annual Training Manday Costs	19,273	\$304.68	\$5,872	20,801	\$311.11	\$6,471	20,801	\$318.18	\$6,618
Travel	15,926	\$46.34	\$738	17,057	\$47.13	\$804	17,057	\$48.11	\$821
Per Diem	15,894	\$127.40	\$2,025	17,057	\$129.57	\$2,210	17,057	\$132.28	\$2,256
Subtotal			\$8,635			\$9,485			\$9,695
VTU Members Performing ADT			\$0			\$0			\$0
Total			\$8,635			\$9,485			\$9,695

Training for IRR Personnel: Funding provides Active Duty Training (ADT) for members assigned to the Ready Reserve in a non-drilling status and is intended to enhance or refresh existing skills that support military operations or future mobilizations.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Enlisted									
Annual Training Costs	952	\$254.18	\$242	900	\$259.54	\$233	900	\$265.44	\$239
Travel	512	\$27.35	\$14	500	\$27.81	\$14	500	\$28.40	\$14
Per Diem	437	\$114.41	\$50	500	\$116.35	\$58	500	\$118.80	\$59
Subtotal			\$306			\$305			\$312
IRR Muster	85	\$211.77	\$18	100	\$215.37	\$22	100	\$219.46	\$22
Total			\$324			\$327			\$334
Total Mobilization Training			\$8,959			\$9,812			\$10,029

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
School Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$52,423
Reserve Component Training and Support	FY 2017 (Estimate)	\$51,124
School Training	FY 2016 (Actual)	\$49,728

Part I - Purpose and Scope

This budget activity provides for the total costs of training qualified officers and enlisted personnel participating in selected school programs. This training is designed to increase mobilization potential and to provide increased proficiency in high priority skills which cannot be achieved solely through regular drills and annual training. Examples are the Naval War College, Senior Officer Course, Defense Strategy Seminar, Engineering Watch Officer and Anti- Submarine Warfare (ASW) Operator. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from active duty for training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of law and regulations. Additionally, the Prior Service Reenlistment Eligibility – Reserve (PRISE-R), formerly known as Reserve Selected Conversion for Reenlistment (RESCORE), program was established in FY 2001 to support crucial Force Shaping/Recruiting requirements of the Navy Reserve. This program allows personnel in over-manned ratings to be retrained in under-manned ratings. Personnel will complete all initial rate entry requirements, training, qualifications, and will have the opportunity to attend 'A' school.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SCHOOL TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$51,124	\$51,124
Increases		
Price Increases		
Increase in Travel rate	\$527	
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$241	
Increase for anticipated BAH rate increase to 3.6%	\$208	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$80	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$48	
Increase for anticipated BAS rate increase to 3.4%	\$41	
Total Price Increases	\$1,145	
Program Increases		
Increase of 349 Officer/Enlisted Mandays	\$154	
Total Program Increases	\$154	
Total Increases		\$1,299
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2018 Direct Program		\$52,423

School Training
Detail of Requirements
(Amounts in Thousands)

Initial Skill Acquisition Training: Funding provides Pay and Allowances and Travel for Navy Reserve Officers attending the Chaplain Indoctrination Program for inactive Reserve chaplains to prepare for mobilization and provide religious ministry in a military environment; the Law Officer Indoctrination Program designed to aid the newly commissioned officer in adjusting to military life; the Medical Clinical Clerkship Program providing on-the-job training (OJT) in clinical or research service at a Naval Hospital Medical Research Facility; and the Dental Clerkship and indoctrination program offering formal classroom and field training for newly commissioned officers. The Navy Reserve is required to upgrade and enhance accession level training for non-prior service personnel in order to meet Navy Regulations.

<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)
		(Avg)					(Avg)					(Avg)		
Officers	313	18.0	5,629	\$275.63	\$1,551	312	18.0	5,612	\$281.00	\$1,576	313	18.0	5,642	\$287.17
														\$1,620

Refresher & Proficiency Skills: Funding provides for that training necessary to attain the required level of proficiency in a specific military specialty for which a member has been initially qualified. It includes advanced technical training and qualification training in various naval warfare, administrative, and management areas to meet specific mobilization billet requirements.

<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)
		(Avg)					(Avg)					(Avg)		
Officers	4,720	6.9	32,569	\$465.47	\$15,161	4,706	6.9	32,441	\$474.56	\$15,395	4,731	6.9	32,644	\$484.95
Enlisted	7,055	11.2	79,019	\$262.91	\$20,775	7,203	11.2	80,534	\$268.01	\$21,584	7,192	11.2	80,548	\$274.06
Subtotal	11,775		111,588		\$35,936	11,908		112,975		\$36,979	11,923		113,192	
														\$37,906

Career Development Training: Funding provides professional military training conducted at National War College, Armed Forces Staff College, Naval War College and other Navy training activities. Experience has dictated greater reliance on formal schools, rather than correspondence courses and OJT for career development.

<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)
		(Avg)					(Avg)					(Avg)		
Officers	1,004	10.5	10,539	\$455.10	\$4,797	1,001	10.5	10,491	\$464.28	\$4,871	1,006	10.5	10,563	\$474.58
Enlisted	5	11.1	52	\$489.07	\$25	5	11.1	53	\$498.64	\$27	5	11.1	53	\$509.95
Subtotal	1,008		10,591		\$4,822	1,005		10,544		\$4,898	1,011		10,616	
														\$5,040

School Training
Detail of Requirements
(Amounts in Thousands)

Unit/Individual Conversion Training: Funding provides training required as the result of a change in the type of unit, a change in unit mission, or new equipment. In FY 2001 the PRISE-R program was started to allow recently separated/discharged NAVETS and IRR personnel, who are in closed ratings that would otherwise be ineligible for enlistment/affiliation and access into open ratings.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>
Officers															
Enlisted															
Enlisted (A School)	1,751	12.9	22,588	\$224.65	\$5,074	1,788	12.9	23,013	\$229.09	\$5,272	1,785	12.9	23,025	\$234.29	\$5,395
Subtotal	1,751		22,588		\$5,074	1,788		23,013		\$5,272	1,785		23,025		\$5,395

Continuing Medical Education: Funding provides training necessary for health professionals to maintain their proficiency/expertise through continuing education, as required by the medical professional bodies, as a mandate to maintain their professional standing.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>
Officers	582	6.0	3,490	\$493.10	\$1,720	580	6.0	3,479	\$502.63	\$1,748	583	6.0	3,498	\$513.62	\$1,797
Enlisted	148	11.8	1,752	\$357.61	\$625	152	11.8	1,787	\$364.34	\$651	151	11.8	1,786	\$372.43	\$665
Subtotal	730		5,242		\$2,345	731		5,266		\$2,399	734		5,284		\$2,462

Total School Training

Officers	6,618	7.9	52,227	\$444.77	\$23,229	6,598	7.9	52,023	\$453.45	\$23,590	6,633	7.9	52,347	\$463.46	\$24,261
Enlisted	8,959	11.5	103,411	\$256.25	\$26,499	9,147	11.5	105,387	\$261.27	\$27,534	9,133	11.5	105,412	\$267.16	\$28,162
TOTAL	15,578		155,638		\$49,728	15,745		157,410		\$51,124	15,766		157,759		\$52,423

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Special Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$107,811
Reserve Component Training and Support	FY 2017 (Estimate)	\$107,102
Special Training	FY 2016 (Actual)	\$141,831

Part I - Purpose and Scope

This budget activity provides additional training for Navy Reserve officers and enlisted personnel participating in special Active duty training opportunities, and for Operational Support to Active component Navy commands. The special active duty for training program is critical to the readiness of Reservists, management of Reserve programs and to certain Fleet Operations. These training periods often provide both Operational Support to Fleet Units and training to the Navy Reserve. Peak Fleet requirements, such as during Fleet exercises, are filled by Reservists performing short periods of Special Active Duty for Special Training (ADST) or Active Duty for Operational Support (ADOS). War Gaming Seminars and Naval Flight Officer (NFO) Transitional Training are other programs funded in this budget activity. This training is designed to enable personnel to achieve immediate readiness standards that cannot be met by other means and for support of other requirements. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of laws and regulations.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SPECIAL TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$107,102	\$107,102
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$1,031	
Increase in Travel rate	\$507	
Increase for anticipated BAH rate increase to 3.6%	\$378	
Increase for annualization of 2.1% Pay Raise effective 1 January 2017	\$344	
Increase for RPA due to 22.6% rate change offset by Pay Raise	\$104	
Increase for anticipated BAS rate increase to 3.4%	\$61	
Total Price Increases	\$2,425	
Program Increases		
Increase of 4,592 Officer and 8,948 Enlisted Mandays	\$4,327	
Total Program Increases	\$4,327	
Total Increases		\$6,752
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
Decrease in number of FTS Officer and Enlisted Personnel - Basic Pay due to ADSW AT/FP reduction	(\$3,387)	
Decrease in number of FTS Officer and Enlisted Personnel - BAH due to ADSW AT/FP reduction	(\$1,537)	
Decrease in number of FTS Officer and Enlisted Personnel - RPA Pay due to ADSW AT/FP reduction	(\$756)	
Decrease in number of FTS Officer and Enlisted Personnel - BAS due to ADSW AT/FP reduction	(\$321)	
Decrease in Enlisted Clothing due to drawdown in NOSC AT/FP ADSW requirements	(\$23)	
Decrease in number of personnel receiving COLA Allowance due to ADSW AT/FP reduction	(\$19)	
Total Program Decreases	(\$6,043)	
Total Decreases		(\$6,043)
FY 2018 Direct Program		\$107,811

Special Training
Detail of Requirements
(Amounts in Thousands)

Command/Staff Supervision and Conferences: These tours provide for command/staff inspection and supervision visits made by higher headquarters to subordinate units. The effectiveness of training and the units capability to respond to wartime tasking is evaluated and compliance with directives is checked. Tours also provide for pre-annual training coordination conferences.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>
Officers	30	3.8	112	\$903.51	\$101	30	3.8	114	\$921.55	\$104	30	3.8	114	\$941.92	\$107
Enlisted	8	3.3	26	\$384.65	\$11	8	3.3	26	\$391.55	\$11	8	3.3	26	\$399.98	\$10
Subtotal	38		138		\$112	38		140		\$115	38		140		\$117

Drug Interdiction Activity: This program funds: Intelligence support, augmentation of the Reserve Component in Fleet afloat units, and flight hours of Reserve Maritime Patrol Aircraft (VP) and Light Helicopter Anti-Submarine (HSL) counternarcotic detection and monitoring operations in the United States Southern Command (USSOUTHCOM) and Joint Inter Agency Task Force (JIATF) AORs. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

	<u>FY 2016 (Actual)</u>				
	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>
Officers	30	125.9	3,776	\$406.25	\$1,534
Enlisted	52	182.3	9,480	\$311.29	\$2,951
Subtotal	82		13,256		\$4,485

Exercises: Funding provides for Navy Reserve participation in Fleet exercises and support of Fleet training. Reserve component members are integrated with the Active component forces and provide required capabilities and subject matter expertise.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>	Parti- <u>cipants</u>	Tour Length <u>(Avg)</u>	Man- days <u>(Avg)</u>	Rate <u>(Avg)</u>	<u>Amount</u>
Officers	53	11.2	593	\$704.51	\$418	53	11.3	599	\$718.42	\$430	53	11.3	599	\$734.20	\$440
Enlisted	69	11.4	787	\$348.73	\$275	69	11.3	780	\$355.73	\$277	69	11.3	780	\$363.88	\$284
Subtotal	122		1,380		\$693	122		1,379		\$707	122		1,379		\$724

Special Training
Detail of Requirements
(Amounts in Thousands)

Management Support: Funding provides Reserve members with the opportunity to participate in policy boards, special studies and projects that have a direct effect on total Navy Reserve program planning. Additionally, management assistance teams provide support to active force units.

<u>FY 2016 (Actual)</u>						<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate	
	<u>cipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>
Officers	36	10.9	394	\$633.85	\$250	36	11.1	399	\$646.32	\$258	36	11.0	396	\$660.46	\$262
Enlisted	91	11.1	1,008	\$292.69	\$295	91	11.0	1,001	\$298.58	\$298	91	11.0	1,001	\$305.43	\$306
Subtotal	127		1,402		\$545	127		1,400		\$556	127		1,397		\$568

Operational Training: Funding provides training directly related to the member's mobilization billet. This additional training is necessary in order to maintain parity with comparable active force units and specialized billet functions.

<u>FY 2016 (Actual)</u>						<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate	
	<u>cipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>
Officers	265	9.5	2,522	\$580.19	\$1,463	265	9.6	2,544	\$591.65	\$1,505	265	9.6	2,544	\$604.65	\$1,538
Enlisted	296	9.7	2,876	\$291.01	\$837	296	9.6	2,840	\$296.85	\$843	296	9.6	2,842	\$303.63	\$863
Subtotal	561		5,398		\$2,300	561		5,384		\$2,348	561		5,386		\$2,401

Service Mission/Mission Support: Funding provides for direct Reserve support of the active forces such as VA/VF TRANSLANT/TRANSPAC services and assistance to Naval Intelligence Command activities. Also included in this category are Ferry Aircraft Services and Aircraft Accident/Incident Investigations.

<u>FY 2016 (Actual)</u>						<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate		Partic-	Tour	Man-	Rate	
	<u>cipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>	<u>ipants</u>	<u>Length</u>	<u>days</u>	<u>(Avg)</u>	<u>Amount</u>
Officers	326	7.7	2,521	\$598.49	\$1,509	326	7.8	2,543	\$610.31	\$1,552	326	7.8	2,543	\$623.74	\$1,586
Enlisted	552	3.9	2,180	\$402.25	\$877	552	3.9	2,169	\$410.30	\$890	552	3.9	2,153	\$419.68	\$904
Subtotal	878		4,701		\$2,386	878		4,712		\$2,442	878		4,696		\$2,490

Special Training
Detail of Requirements
(Amounts in Thousands)

Unit Conversion Training: Funding provides for pilot, instructor and aircrew transition training, pilot/ NFO qualifications and aircraft familiarization.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	17	11.0	185	\$641.71	\$119	17	11.0	187	\$654.38	\$122	17	11.0	187	\$668.74	\$125
Enlisted	19	10.0	193	\$299.99	\$58	19	10.0	190	\$306.01	\$57	19	10.0	190	\$313.00	\$59
Subtotal	36		378		\$177	36		377		\$179	36		377		\$184

Active Duty for Operational Support (ADOS): Formerly named Active Duty for Special Work (ADSW), this funding provides the Navy Reserve Force with Reserve support to facilitate the emergent, unplanned and non-recurring, short term projects which cannot be accomplished with assigned personnel. Typically, ADOS tours are 90 to 179 days in duration, to include recall and separation of members.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	22	282	6,204	\$504.92	\$3,133	31	274	8,457	\$518.98	\$4,389	24	282	6,867	\$524.94	\$3,605
Enlisted	228	337	76,836	\$209.57	\$16,103	219	335	73,264	\$211.09	\$15,465	144	337	48,456	\$218.27	\$10,577
Subtotal	250		83,040		\$19,235	250		81,721		\$19,854	168		55,323		\$14,181

Active Duty for Special Training (ADST): Provides training enhancement opportunities for Naval Reservists to become trained in billet while providing Operational Support to Active Navy Commands in areas such as intelligence support, fleet exercises/deployments, air logistics operations, mine and undersea warfare, medical and counter drug operations.

	<u>FY 2016 (Actual)</u>					<u>FY 2017 (Estimate)</u>					<u>FY 2018 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	4,111	29.0	119,146	\$463.80	\$55,260	2,933	29.1	85,375	\$472.95	\$40,378	3,116	29.0	89,970	\$483.34	\$43,486
Enlisted	8,095	29.6	239,484	\$236.50	\$56,638	5,773	29.1	167,985	\$241.23	\$40,523	6,137	29.0	176,947	\$246.74	\$43,660
Subtotal	12,206		358,630		\$111,898	8,706		253,360		\$80,901	9,253		266,917		\$87,146
Total Special Training															
Officers	4,890	27.70	135,453	\$470.91	\$63,787	3,660	27.38	100,218	486.32	\$48,738	3,843	26.86	103,220	\$495.53	\$51,149
Enlisted	9,410	35.37	332,870	\$234.46	\$78,045	6,808	36.46	248,255	235.10	\$58,364	7,172	32.40	232,395	\$243.82	\$56,663
TOTAL	14,300		468,323		\$141,831	10,468		348,473		\$107,102	11,015		335,615		\$107,811

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Administration and Support

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$1,026,549
Reserve Component Training and Support	FY 2017 (Estimate)	\$1,000,855
Administration and Support	FY 2016 (Actual)	\$958,798

Part I - Purpose and Scope

Funds requested provide for pay and allowances and permanent change of station costs for Navy Reserve Full-Time Support (FTS) personnel. The majority of the FTS personnel are assigned to active duty, as authorized by 10 U.S.C. 12301 and 12310. The purpose of the FTS program is to provide a community of professionals to administer Navy Reserve programs. FTS personnel are assigned to Navy Reserve shore activities (e.g. Navy Air Reserve Units, Naval Air Stations/Facilities, Navy and Navy-Marine Corps Operational Support Centers, Navy Regional Reserve Component Commands, etc.), Naval Air Squadrons, Fleet afloat units and headquarters staffs such as Chief of Naval Operations and Chief of Naval Personnel.

Funds requested also provide for Reserve Incentives Programs, Transition Incentive Programs, Death Gratuities, Disability and Hospitalization Benefits, and the NROTC Nuclear Accession Bonus Program.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ADMINISTRATION AND SUPPORT
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$1,000,855	\$1,000,855
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.1% effective 1 January 2018	\$10,257	
Increase for anticipated BAH rate increase of 3.6% effective 1 January 2018	\$8,353	
Increase for annualization of Pay Raise of 2.1% effective 1 January 2017	\$3,419	
Increase for RPA due to 28.5% rate change offset by Pay Raise	\$1,902	
Increase for anticipated Increase in BAS rate of 3.4%	\$685	
Increase in Bonus for Certain Initial Service in the Selected Reserve rate	\$472	
Increase in Special Pay rates	\$153	
Increase in Enlisted Clothing allowance rate	\$59	
Increase in Disability and Hospitalization Benefits rate	\$23	
Increase in SELRES Reenlistment Bonus rate	\$10	
Total Price Increases	\$25,334	
Program Increases		
Increase in number of PCS moves	\$2,089	
Establishment of Continuation Pay (CP)	\$851	
Increase in Medical Recruiting Incentives	\$701	
Increase in number of FTS Officer & Enlisted personnel - Basic Pay	\$510	
Increase in Prior Service Enlistment Bonus (Anniversary)	\$245	
Increase in personnel receiving Foreign Language Proficiency Pay	\$99	
Increase in the number of personnel receiving SRB (anniversary) payments	\$24	
Total Program Increases	\$4,518	
Total Increases		\$29,852
Decreases		
Price Decreases		
Decrease in PCS rates	(\$685)	
Decrease in Separations Pay rate	(\$508)	
Decrease in Cost of Living Allowance (COLA) rates	(\$303)	
Decrease in Medical Recruiting Incentives rate	(\$222)	
Decrease in Family Separation Allowance Pay rate	(\$182)	
Decrease in Incentives Pay rates	(\$66)	
Decrease in Non-Prior Service Enlistment Bonus rate	(\$42)	
Decrease in Foreign Language Proficiency Pay rate	(\$6)	
Decrease in Prior Service Enlistment Bonus rate	(\$5)	
Decrease in SRB (anniversary) payment rates	(\$3)	
Total Price Decreases	(\$2,022)	
Program Decreases		
Decrease in the number of 30K Lump Sum	(\$1,440)	
Decrease in Bonus for Certain Initial Service in the Selected Reserve	(\$312)	
Decrease in Non-Prior Service Enlistment Bonus	(\$207)	
Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$64)	
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$60)	
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$41)	
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$12)	
Decrease in the number of personnel receiving COLA	(\$1)	
Total Program Decreases	(\$2,137)	
Total Decreases		(\$4,159)
FY 2018 Direct Program		\$1,026,549

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Title 10, USC, Section 12301. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve Affairs. “ Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving.”

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Officers	157	189	220	220	220	228	235

Title 10, USC, Section 12310. Reserves: For organizing, administering, etc., Reserve components. “ A Reserve ordered to active duty under Section 672(d) of this title in connection with organizing, administering, recruiting, instructing or training the Reserve component.”

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Full Time Support (FTS)							
Officers	1,239	1,208	1,169	1,158	1,152	1,152	1,140
Enlisted	7,922	7,930	8,069	8,098	8,001	8,074	8,145
Total	9,161	9,138	9,238	9,256	9,153	9,226	9,285
Canvasser-Recruiters							
Officers	140	153	165	175	184	184	183
Enlisted	392	385	378	388	398	398	398
Total	532	538	543	563	582	582	581
Total Section 12301, FTS and Canvasser-Recruiters							
Officers	1,536	1,549	1,554	1,552	1,556	1,563	1,558
Enlisted	8,314	8,315	8,447	8,486	8,399	8,472	8,543
Total	9,850	9,864	10,001	10,038	9,955	10,035	10,101
Active Duty for Operational Support (ADOS)							
Officers	0	22	0	31	0	24	0
Enlisted	0	228	0	219	0	144	0
Total	0	250	0	250	0	168	0

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances of Officers, FTS: Funding provides basic pay, allowances, special and incentive pays when authorized, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve officer personnel serving on active duty.

	<u>FY 2016 (Actual)</u>				<u>FY 2017 (Estimate)</u>				<u>FY 2018 (Estimate)</u>		
	Average			Average			Average				
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>		
O-9	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0		
O-8	1	\$278,628.28	\$279	1	\$286,213.33	\$286	1	\$288,766.14	\$289		
O-7	1	\$228,343.81	\$228	1	\$234,594.48	\$235	1	\$236,718.07	\$237		
O-6	131	\$212,617.67	\$27,853	132	\$218,449.90	\$28,835	132	\$220,425.08	\$29,096		
O-5	383	\$180,729.25	\$69,219	396	\$185,779.36	\$73,569	373	\$187,391.61	\$69,897		
O-4	676	\$161,877.62	\$109,429	681	\$166,433.82	\$113,341	689	\$167,868.73	\$115,662		
O-3	309	\$136,563.95	\$42,198	274	\$140,374.96	\$38,463	314	\$141,591.75	\$44,460		
O-2	37	\$99,750.40	\$3,691	51	\$102,529.66	\$5,229	40	\$103,349.14	\$4,134		
O-1	9	\$103,350.66	\$930	14	\$106,164.49	\$1,486	11	\$107,161.21	\$1,179		
W-4	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0		
W-3	2	\$137,394.16	\$275	2	\$141,129.97	\$282	2	\$142,482.04	\$285		
W-2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0		
Total	1,549	\$164,042.89	\$254,102	1,552	\$168,638.25	\$261,727	1,563	\$169,697.85	\$265,238		

Pay and Allowances of Enlisted, FTS: Funding provides basic pay, allowances, special and incentive pays when authorized, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve enlisted personnel serving on active duty.

<u>FY 2016 (Actual)</u>				<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
Average				Average			Average		
<u>Number</u>		<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
E-9	110	\$137,864.29	\$15,165	113	\$140,694.20	\$15,898	114	\$142,941.87	\$16,295
E-8	206	\$112,545.31	\$23,184	210	\$114,868.31	\$24,122	239	\$116,723.57	\$27,897
E-7	1,117	\$98,988.51	\$110,570	1,101	\$101,057.72	\$111,265	1,168	\$102,875.11	\$120,158
E-6	2,503	\$83,980.88	\$210,204	2,564	\$85,741.63	\$219,842	2,539	\$87,281.29	\$221,607
E-5	2,368	\$68,630.17	\$162,516	2,426	\$70,075.08	\$170,002	2,507	\$71,287.91	\$178,719
E-4	1,011	\$53,710.87	\$54,302	1,004	\$54,837.12	\$55,056	1,107	\$55,701.45	\$61,662
E-3	638	\$39,376.76	\$25,122	608	\$40,179.64	\$24,429	352	\$40,819.87	\$14,369
E-2	213	\$33,130.19	\$7,057	254	\$33,815.68	\$8,589	239	\$34,345.46	\$8,209
E-1	149	\$23,594.54	\$3,516	206	\$24,081.16	\$4,961	207	\$24,459.89	\$5,063
Total	8,315	\$73,558.19	\$611,636	8,486	\$74,730.69	\$634,165	8,472	\$77,192.91	\$653,978

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Clothing Expense: Funding provides for Full Time Support (FTS) personnel uniform allowance.

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
Officers	\$5	\$5	\$5
Enlisted	\$5,366	\$5,182	\$5,181
Total	\$5,371	\$5,187	\$5,186

Subsistence of Enlisted Personnel: Funding provides payment of basic allowance for subsistence and subsistence-in-kind for Full-Time Support personnel.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
A. <u>Basic Allowance for Subsistence</u>									
1. When Authorized to Mess Separately	8,172	\$4,479.48	\$36,606	8,298	\$4,419.48	\$36,568	8,311	\$4,532.16	\$38,818
2. When Rations In Kind Not Available	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			-\$3,318			-\$2,086			-\$3,681
Total Enlisted BAS	8,172		\$33,288	8,298		\$34,482	8,311		\$35,137
B. <u>Subsistence-In-Kind</u>									
1. Subsistence-In_Mess									
	143	\$3,824.66	\$547	188	\$3,960.08	\$745	161	\$3,949.25	\$636
	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	143		\$547	188		\$745	161		\$636
Total Subsistence-In-Kind	143		\$547	188		\$745	161		\$636
C. Family Subsistence Supplemental Allowance	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total FSSA	0		\$0	0		\$0	0		\$0
Total Subsistence Program	8,315		\$33,835	8,486		\$35,227	8,472		\$35,773
Less Reimbursable Subsistence	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	8,315		\$33,835	8,486		\$35,227	8,472		\$35,773

Subsistence of Officer Personnel: Funding provides payment of basic allowance for subsistence for Full-Time Support Personnel.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
	1,549	\$3,043.68	\$4,715	1,561	\$3,043.56	\$4,751	1,563	\$3,121.14	\$4,878

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Permanent Change of Station (PCS) Travel, FTS: Funding provides travel costs for PCS for Full-time Support (FTS) Reserve personnel serving on active duty.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	805	\$9,481.01	\$7,632	1,082	\$9,642.19	\$10,432	986	\$9,840.21	\$9,702
Enlisted	3,336	\$5,644.89	\$18,831	3,364	\$5,740.85	\$19,312	3,659	\$5,861.15	\$21,445
Total PCS Travel	4,141		\$26,464	4,446		\$29,743	4,645		\$31,147

Death Gratuities, Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Sections 1475-1480. Current gratuity amount is \$100,000 as established by P.L. 109.13. Members of the Reserve component who are injured, disabled, or become diseased while in the Line of Duty are entitled to hospitalization and pay and allowances during treatment. Members who are injured, disabled or diseased in the Line of Duty may also be eligible for incapacitation benefits in accordance with provisions of 37 USC, sections 204 and 206. Incapacitation benefits include basic pay, allowances or disability and severance pay when applicable.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<u>Death Gratuities</u>									
Officers	0	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Enlisted	0	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Subtotal	0		\$0	2		\$200	2		\$200
<u>Disability and Hospitalization Benefits</u>									
Officers	15	\$13,733.33	\$206	16	\$13,687.50	\$219	16	\$13,875.00	\$222
Enlisted	60	\$15,900.00	\$954	61	\$16,000.00	\$976	61	\$16,327.87	\$996
Subtotal	75		\$1,160	77		\$1,195	77		\$1,218
Total			\$1,160			\$1,395			\$1,418

Federal Workplace Transportation Subsidy, FTS 1/: As a result of the enactment of Executive Order 13150 'Federal Workplace Transportation' which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass and Vanpool Transportation Fringe Benefit Program. The program effective 1 October 2000, allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for 'transit passes' in amounts equal to personal commuting costs but not to exceed \$350 per quarter as of January 2008. The original effective date for this program was January 1, 2005. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer and Enlisted	68	\$743.72	\$51	68	\$2,941.18	\$200	68	\$2,941.18	\$200
Total Transportation Subsidy			\$51			\$200			\$200

1/ Memo entries only; totals are included in Full Time Pay and Allowances.

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Reserve Incentives Programs: These funds are requested to provide bonus payments as authorized by 37 U.S.C., Sections 308 and 355. Bonuses are required to control accessions and attrition of Navy Reserve personnel. Incentives are generally offered only to personnel in ratings in which critical shortages exist. Shortages are determined by measuring the existing rating authorization against the onboard personnel inventory by rating.

Non-Prior Service Enlistment Bonus, SELRES and FTS: : In FY10, lump sum enlistment bonuses were paid to qualifying non-prior service SELRES members participating in the New Accession Training (NAT) program based on a four-tier scale based on their specialty rating with payment tiers of \$5K, \$10K, \$15K and \$20K, respectively. Beginning in FY11, NAT bonuses will be paid as 1/2 Initial Installment upon completion of initial active duty for training and 5 anniversary payments. Members in the NAT program incur a drilling obligation upon completion of initial active duty for training. An incentive for non-prior service personnel to enlist in specified ratings as a Full-time Support (FTS) member of the Navy Reserve is also provided. Payment is made upon successful completion of "A" school training for the specified rating.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Lump Sum	0	\$0.00	\$0	0		\$0	0		\$0
Drilling Reservists Initial	223	\$3,273.54	\$730	406	\$3,472.91	\$1,410	375	\$3,461.33	\$1,298
Drilling Reservists (Anniversary)	1,990	\$706.53	\$1,406	1,808	\$672.01	\$1,215	1,660	\$649.40	\$1,078
Full-Time Support (Initial)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Full-Time Support (Anniversary)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Non-Prior Service EB			\$2,136			\$2,625			\$2,376

Prior Service Enlistment Bonus, SELRES: The bonus is paid to SELRES members enlisting/affiliating for 3 or 6 years whose ratings are in a Tier 1,2, or 3 category. The Prior Service Enlistment Bonus is offered under the authority of 37 U.S.C., Section 308i. It is open primarily to prior Navy or Navy Reserve enlisted personnel who are fully qualified in the rate in which enlisting, but may be used to convert to an undermanned rating. For FY15, six-year bonuses (A) are paid as 1/2 initial installment and 5 anniversary payments. Three-year bonuses (B) are paid as 1/2 initial installment and 2 anniversary payments. Total bonuses by Tier and years: T1A=\$20,000, T1B=\$10,000, T2A=\$15,000, T2B=\$7,500, T3A=\$10,000, T3B=\$5,000.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	250	\$6,280.00	\$1,570	340	\$6,408.82	\$2,179	337	\$6,412.46	\$2,161
Anniversary Payments	734	\$1,637.60	\$1,202	840	\$1,609.52	\$1,352	1,004	\$1,603.59	\$1,610
Subtotal Prior Service Enlistment Bonus			\$2,772			\$3,531			\$3,771

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Selective Reenlistment Bonus, SELRES and FTS: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 308b. It is open primarily to Navy Reserve enlisted personnel who are fully qualified in the rate in which reenlisting, but may be used to convert to an undermanned rating. Bonuses are paid for three or six year reenlistments, in tiers. SELRES who are eligible can reenlist for 1 six-year term (A), or two 3-year terms classified as (B) and (C). All bonuses are paid as 1/2 initial with 5 or 2 anniversary payments. Total bonuses: T1A=\$15,000, T1B=\$7,500, T1C=\$6,000, T2A=\$10,000, T2B= \$5,000, T2C= \$4,000, T3A= \$7,500, T3B= \$3,000, T3C= \$2,000. Prior Lump Sum Enlistment bonus was authorized by Section 618 of the FY 2005 NDAA (P. L. 108-375).

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments to SELRES	90	\$5,144.44	\$463	180	\$5,277.78	\$950	170	\$5,370.59	\$913
Anniversary Payments	249	\$1,032.13	\$257	301	\$1,036.54	\$312	372	\$1,021.51	\$380
New Payments to FTS	33	\$3,234.52	\$107	30	\$3,333.33	\$100	30	\$3,333.33	\$100
Anniversary Payments	3	\$1,079.67	\$3	33	\$1,000.00	\$33	30	\$1,100.00	\$33
Subtotal Reenlistment Bonus			\$830			\$1,395			\$1,426

Medical Recruiting Incentives, SELRES: Stipend and Loan Repayment Program Medical Recruiting Incentives are offered under the authority of 10 U.S.C., Sections 16201 and 16302 respectively. Special pay for Critical Shortage Specialty health care officers is offered under 37 U.S.C., Section 302g. These funds are to enhance Reserve component recruiting programs for nurses and physicians with critical skills required in wartime.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Loan Repayments	20	\$39,750.00	\$795	66	\$40,000.00	\$2,640	87	\$40,000.00	\$3,480
Stipend	40	\$28,525.00	\$1,141	25	\$28,920.00	\$723	30	\$29,566.67	\$887
Recruiting Bonus	198	\$16,287.88	\$3,225	315	\$16,666.67	\$5,250	298	\$15,855.70	\$4,725
Subtotal Medical Incentives			\$5,161			\$8,613			\$9,092

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Bonus for Certain Initial Service of Officers in the Selected Reserve, SELRES: The FY05 NDAA (Section 619), amended Chapter 5 of Title 37 Section 308i, U.S.C. to allow Reserve Component members to receive this bonus. An Officer is eligible for this bonus if either serving on active duty for a period of more than 30 days; or is a member of the Reserve Component not on active duty and, if the member formerly served on active duty, was released from active duty under honorable conditions; and has not previously served in the Selected Reserve of the Ready Reserve; and is not entitled to receive retired or retainer pay. The maximum amount of this bonus is \$10,000. Special pay for retention of SELRES Health Care Professionals is authorized under 37 U.S.C., Section 302g for officers qualified in specialties designated as Reserve Component Wartime Health Care Specialties with Critical Shortages by ASD(HA) on a biennial basis. Officer critical skills retention bonus is authorized under 37 U.S.C., Section 355 for SELRES officers with critical military skills as designated by OSD. Retention incentives are paid as three annual installments of \$25,000 or \$10,000 depending on the officer's skills and qualifications.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Affiliation /Accession Bonus	391	\$10,000.00	\$3,910	450	\$8,888.89	\$4,000	400	\$10,000.00	\$4,000
Officer Retention Bonus Initial	42	\$16,785.71	\$705	59	\$16,779.66	\$990	49	\$18,061.22	\$885
Officer Retention Bonus Anniversary	82	\$16,036.59	\$1,315	72	\$16,666.67	\$1,200	90	\$16,277.78	\$1,465
Total Retention Bonus			\$2,020			\$2,190			\$2,350

Foreign language proficiency pay (37 U.S.C. 353), SELRES & FTS: A monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY 05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12-month certification period. Includes the cultural awareness pilot program.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
FLP Officer	57	\$4,192.98	\$239	103	\$4,194.17	\$432	107	\$4,186.92	\$448
FLP Enlisted	218	\$4,275.23	\$932	323	\$4,312.69	\$1,393	340	\$4,297.06	\$1,461
FLP Officer - FTS	34	\$1,685.53	\$58	34	\$1,431.20	\$49	34	\$1,685.53	\$58
FLP Enlisted - FTS	104	\$1,791.80	\$186	104	\$1,791.79	\$186	104	\$1,791.81	\$186
FLP Total	413		\$1,415	564		\$2,060	585		\$2,153

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Adoption Expense: Funding provides reimbursement for qualifying adoption expenses under the provisions of Title 10 U.S.C. Chapter 53, Section 1052. All active duty individuals who initiate adoption proceedings, are eligible to receive partial reimbursement for expenses related to the adoption of a child under 18 years of age. Reimbursement, which is made only after the adoption is final, is limited to not more than \$2,000, to a member of the Armed Forces or to two such members who are spouses of each other, for expenses incurred in the adoption of a child. A maximum of \$5,000 may be paid to any member, or two such members who are spouses, in any calendar year.

	<u>FY 2016 (Actual)</u>	<u>FY 2017 (Estimate)</u>	<u>FY 2018 (Estimate)</u>
Officers	\$0	\$6	\$6
Enlisted	\$0	\$10	\$10
Total	\$0	\$16	\$16

NROTC Nuclear Bonus, NROTC: Funding provides Nuclear Officer Accession Bonus (NOAB) payments established by 37 U.S.C., Section 312b as amended, to certain selected NROTC students. Upon acceptance into the program by the Secretary of the Navy, selected students receive a \$10,000 bonus for their agreement to enter a nuclear power training program. In the event an individual who has received the NOAB fails to commence, or satisfactorily complete, the nuclear power training specified in the agreement, recoupment provisions are in effect. Successful completion of active duty nuclear power training will qualify individuals for additional bonus payments covered in the Military Personnel, Navy (MPN) appropriation.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
NROTC Nuclear Bonus Costs	144	\$15,000.00	\$2,160	168	\$15,000.00	\$2,520	175	\$15,000.00	\$2,625

\$30,000 Lump Sum Bonus, FTS: The FY 2000 National Defense Authorization Act provided to service members who entered the uniformed service on or after August 1, 1986 the option to retire under the pre-1986 military retirement plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000 lump sum bonus and to remain under the Redux retirement plan (40 % retirement benefit at 20 years of service, with partial COLA). Sailors are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Sailors who elect to accept the lump sum bonus are obligated to serve the remaining five years to become retirement eligible. Those who do not complete the required service are required to repay a pro-rated amount based on the unserved amount of the obligation.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	0	\$30,000.00	\$0	0	\$30,000.00	\$0	0	\$30,000.00	\$0
Enlisted	37	\$30,000.00	\$1,110	57	\$30,000.00	\$1,710	9	\$30,000.00	\$270
Total	37		\$1,110	57		\$1,710	9		\$270

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Continuation Pay : The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 634, authorized the Secretary to make a payment of continuation pay to each member under the new modernized retirement system with 12 years of active service, or 4,320 points. The amount of continuation pay is based on the member's monthly basic pay multiplied by 0.5. In addition, the Service Secretary may offer an additional amount of continuatin pay not to exceed 6 months to retain certain skills and communities. The Services will begin making continuation payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Navy Reservists									
Officer	--	--	\$0	--	--	\$0	--	--	\$102
Enlisted	--	--	\$0	--	--	\$0	--	--	\$268
Subtotal			\$0			\$0			\$370
Navy FTS									
Officer	--	--	\$0	--	--	\$0	--	--	\$75
Enlisted	--	--	\$0	--	--	\$0	--	--	\$406
Subtotal			\$0			\$0			\$481
Officer Total	--	--	\$0	--	--	\$0	--	--	\$177
Enlisted Total	--	--	\$0	--	--	\$0	--	--	\$674
TOTAL			\$0			\$0			\$851
Total Admin and Support			\$958,798			\$1,000,855			\$1,026,549

Detail of Military Personnel Requirements
Thrift Savings Plan (TSP) - RC matching contributions

	(\$ in Thousands)
Reserve Personnel, Navy	FY 2018 (Estimate) \$7,802
Reserve Component Training and Support	FY 2017 (Estimate) \$0
Thrift Savings Plan (TSP) - RC matching contributions	FY 2016 (Actual) \$0

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue until the member completes 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

		<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
		<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<u>TSP Matching contributions</u>										
Navy Reserve	Officer	--	--	\$0	--	--	\$0			\$926
	Enlisted	--	--	\$0	--	--	\$0			\$2,443
Sub-Total - Navy Reserve				\$0			\$0			\$3,369
Navy FTS	Officer	--	--	\$0	--	--	\$0			\$679
	Enlisted	--	--	\$0	--	--	\$0			\$3,704
Sub-Total - Navy FTS				\$0			\$0			\$4,383
AFHPSP	Officer	--	--	\$0	--	--	\$0			\$50
Sub-Total - Navy AFHSSP				\$0			\$0			\$50
	Officer Total			\$0			\$0			\$1,655
	Enlisted Total			\$0			\$0			\$6,147
	TOTAL			\$0			\$0			\$7,802

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Education Benefits

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$77
Reserve Component Training and Support	FY 2017 (Estimate)	\$75
Education Benefits	FY 2016 (Actual)	\$8

PART I - PURPOSE AND SCOPE

Funds are for payment to the Department of Defense Education Benefits Fund, a trust fund. This program is governed by Title 10 U.S.C., Chapter 1606 and will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis with actual payments to individuals made by the Veterans Administration from funds transferred from the trust account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve on or after July 1, 1985 are eligible to receive educational assistance. Individuals must also meet Initial Active Duty for Training and high school diploma or equivalency requirements. Cost estimates are actuarially based, and reflect eligibility estimates, adjusted by an estimate of ultimate benefit utilization, partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow for one of four levels of assistance: Full-time, three quarter-time, half-time, and less than half-time educational pursuit. The monthly levels indicated above are increased annually as set forth with regard to the annual Consumer Price Index.

The G. I. Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. The incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive is established annually by the Board of Actuaries.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - EDUCATION BENEFITS
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$75	\$75
Increases		
Price Increases		
Increase \$200 Kicker rate	\$2	
Total Price Increases	\$2	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$2
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2018 Direct Program		\$77

Education Benefits
Detail of Requirements
(Amounts in Thousands)

<u>G.I. Bill & G.I. Bill Kickers</u>	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill	2,545	\$0.00	\$0	2,622	\$0.00	\$0	2,632	\$0.00	\$0
Amortization Payment	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal G.I. Bill			\$0			\$0			\$0
\$200 G.I. Bill Kicker	4	\$2,000.00	\$8	37	\$2,017.00	\$75	37	\$2,090.00	\$77
Subtotal G.I. Bill Kicker			\$8			\$75			\$77
Total Program			\$8			\$75			\$77

Education Assistance for Reserve Component Members Supporting Contingency Operations: The FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA), section 527 added chapter 1607 to title 10, U. S. C. authorizing an additional educational benefit for Reserve Component members who were called or ordered to active service in response to a war or national emergency declared by the President or Congress. The benefit is comprised of four tiers of benefits - 40% for greater than 90 days of service; 60% for greater than one-year and 80% for greater than two years. This benefit can be used for a maximum of 36 months.

NOTE: This benefit was sunset in the National Defense Authorization Act (NDAA) of 2016. Reserve Educational Assistance Program (REAP) for new school enrollments ended on November 25, 2015. Members receiving benefits before the bill was enacted remain eligible through 2019.

	<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Chapter 1607</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
90 Day Benefit	3,262	\$0.00	\$0	3,446	\$0.00	\$0	2,248	\$0.00	\$0
1 Year Benefit	1,326	\$0.00	\$0	494	\$0.00	\$0	0	\$0.00	\$0
2 Year Benefit	159	\$0.00	\$0	84	\$0.00	\$0	0	\$0.00	\$0
Amortization Payment - Officer			\$0			\$0			\$0
Amortization Payment - Enlisted			\$0			\$0			\$0
Total			\$0			\$0			\$0
Total Education Benefits Program			\$8			\$75			\$77

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Armed Forces Health Professions Scholarship Program

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$53,725
Reserve Component Training and Support	FY 2017 (Estimate)	\$52,544
Armed Forces Health Professions Scholarship Program	FY 2016 (Actual)	\$52,995

Part I - Purpose and Scope

Funding provides for military personnel costs for Navy Reserve Officers enrolled in the Armed Forces Health Professions Scholarship Program (AFHPSP) established by 10 U.S.C., 2126. These officers are enrolled in approved colleges and universities throughout the United States. Participants of the AFHPSP are in medical, dental, and optometry programs. They serve on active duty during Annual Training (AT) in the grade of 0-1 (Ensign) for a period of 45 days. The estimate for participants of the AFHPSP includes funds for a monthly stipend when they are not on AT, uniform allowance, pay and allowances, travel, per diem and a \$20,000 Critical Skills Accession Bonus (CSAB). The CSAB was first authorized by Congress in NDAA 2006 and was implemented by the Navy in July 2007. Additionally, 10 U.S.C., 2126 authorized the Financial Assistance Program (FAP) as a part of the AFHPSP program. FAP funding supports an annual grant and the same other military personnel costs associated with the AFHPSP. FAP participants perform AT for 14 days each year in their appointed grade of 0-3 or 0-4. The Nurse Candidate Program (NCP) supports students enrolled in approved nursing programs. Upon completion, these nursing students receive a commission in the Navy Nurse Corps. They receive an accession bonus and a monthly continuation bonus. Neither bonus is affected by pay raise or inflation.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2017 Direct Program	\$52,544	\$52,544
Increases		
Pricing Increases		
Increase in Pay for Pay Raise of 2.1% effective 1 January 2018	\$595	
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$961	
Total Pricing Increases	\$1,556	
Program Increases		
Increase in number of HPSP and FAP personnel receiving Pay and Allowances	\$1,914	
Increase in number of HPSP and FAP personnel receiving Training	\$400	
Increase in number of FAP personnel receiving Grants	\$53	
Increase in number of HPSP receiving Uniform Allowances	\$11	
Total Program Increases	\$2,378	
Total Increases		\$3,934
Decreases		
Pricing Decreases		
Decrease in HPSP annual Training Costs	(\$89)	
Total Pricing Decreases	(\$89)	
Program Decreases		
Decrease in number of personnel receiving AFHPSP Stipend	(\$2,604)	
Decrease in number of personnel receiving AFHPSP CSAB	(\$60)	
Total Program Decreases	(\$2,664)	
Total Decreases		(\$2,753)
FY 2018 Direct Program		\$53,725

Armed Forces Health Professions Scholarship Program
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training (AT), AFHPSP Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers attending active duty annual training for a period of up to 45 days. 'Pay and Allowances' consists of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized. The number preceding the rate reflects the students who will serve 45 days AT. The rate is the average pay and allowance cost per order.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,393	\$9,094.76	\$12,669	974	\$9,025.55	\$8,791	1,170	\$9,627.13	\$11,264

Travel, Annual Training (AT), AFHPSP Officers: : Funding provides travel and per diem for officers performing AT not located at, or in close proximity to, the accredited institution they would normally attend as a participant in the program. The number reflects students who will be required to travel to an AT duty site. The rate is the average cost per traveler.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
622	\$3,168.81	\$1,971	582	\$3,443.02	\$2,004	697	\$3,290.37	\$2,293

Armed Forces Health Professions Scholarship Program
Detail of Requirements
(Amounts in Thousands)

Stipend, AFHPSP Officers: Funding provides a monthly stipend to members participating in the program in accordance with 10 U.S.C. 2121(d). This stipend is paid only 10.5 months a year to students enrolled in the scholarship program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 45 days are spent on AT, during which time students receive pay and allowances vice the monthly stipend. Senior scholarship students average only 6.5 months of stipend due to graduation, and stipend for new accessions averages two months the year they first enter the program. The monthly stipend rate increases effective 1 July each year by the same percentage as the 1 January military pay raise. 'Students' are many years of stipend and 'Rate' is 12 months of stipend.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,191	\$23,183	\$27,601	1,304	\$23,449	\$30,575	1,196	\$24,167	\$28,906

Individual Clothing and Uniform Allowances, AFHPSP Officers: Funding provides initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of AT. The number reflects students who will receive this one-time uniform allowance.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
383	\$400	\$153	312	\$400	\$125	340	\$400	\$136

Critical Skills Accession Bonus (CSAB), AFHPSP Officers: : Funding provides payment of a one-time bonus effective upon a medical or dental school student's accession into the AFHPSP program. The CSAB was first authorized in the NDAA 2006 and is set at an amount of \$20,000.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
317	\$20,000	\$6,340	329	\$20,000	\$6,580	326	\$20,000	\$6,520

Total AFHPSP		\$48,734		\$48,075		\$49,119
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Armed Forces Health Professions Scholarship Program
Financial Assistance Program (FAP)
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training (AT), FAP Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers performing 14 days of AT. Pay and Allowances consist of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
40	\$3,638	\$146	30	\$3,520	\$106	37	\$3,831	\$142

Travel, Annual Training (AT), FAP Officers: Funding provides travel and per diem for officers performing AT not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their AT duty site. The rate is the average cost per traveler.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
0	\$2,381	\$0	1	\$2,424	\$2	10	\$2,441	\$24

Stipend, FAP: Funding provides a monthly stipend to FAP participants in accordance with 10 U.S.C. 2121(d) for 11.5 months a year to students enrolled in the FAP program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 14 days are spent on AT, when students are receiving pay and allowances vice the monthly stipend. The monthly stipend rate increases effective July, each year by the same percentage as the January, military pay raise, and is rounded to the next higher whole dollar. In the table below, Load refers to the Average Stipend Load in man-years of stipend. Amount is one man-year of stipend.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>
34	\$25,391	\$858	35	\$25,737	\$894	35	\$26,468	\$920

Armed Forces Health Professions Scholarship Program
Financial Assistance Program (FAP)
Detail of Requirements
(Amounts in Thousands)

Individual Clothing and Uniform Allowances, FAP Officers: Funding provides a one-time initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of Annual Training (AT).

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
13	\$400	\$5	11	\$400	\$4	11	\$400	\$4

Annual Grant, FAP Officers: Funding provides payment of an annual grant in accordance with 10 U.S.C. 2127(e), effective upon enrollment in the program. The amount of the grant is increased annually in the same manner as the stipend, in accordance with 10 U.S.C. 2121(d). 'Annual Grants' are paid on a pro rata basis for partial years of participation. 'Rate' is the average amount of Annual Grant. However, most students are enrolling in the program on or after 1 July forcing the 'number' higher than the number of students.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
30	\$45,000	\$1,343	34	\$45,000	\$1,525	35	\$45,000	\$1,578

Total Financial Assistance Program	\$2,352	\$2,531	\$2,668
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Armed Forces Health Professions Scholarship Program
Nurse Candidate Program (NCP)
Detail of Requirements
(Amounts in Thousands)

Accession Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(1), funding provides for payment of a one-time accession bonus of \$5,000 in FY 2004 and increases to \$10,000 in FY 2005 . This bonus is paid in two installments. The first installment of \$5,000 will be paid upon acceptance into the program. The balance of \$5,000 will be paid at the six month anniversary of acceptance into the program, which may or may not fall within the same fiscal year as the first installment.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
74	\$10,000	\$735	75	\$10,000	\$750	75	\$10,000	\$750

Continuation Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(2), funding provides a monthly bonus of \$500 in FY 2004 and increase to \$1,000 in FY 2005 for each month the participant continues as a full-time student in an accredited baccalaureate degree nursing program at a civilian educational institution that does not have a Senior Reserve Officers' Training Program. This continuation bonus may not be paid for more than 24 months.

<u>FY 2016 (Actual)</u>			<u>FY 2017 (Estimate)</u>			<u>FY 2018 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
98	\$12,000	\$1,174	99	\$12,000	\$1,188	99	\$12,000	\$1,188

Total Nurse Candidate Program		\$1,909		\$1,938	\$1,938
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Armed Forces Health Professions Scholarship Program
Number of Students

	<u>FY 2016 (Actual)</u>		<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical AFHPSP Student Enrollments</u>						
1st Year Students		198		198		198
2nd Year Students		245		243		243
3rd Year Students		251		250		248
4th Year Students		249		251		250
Total Medical AFHPSP Enrollments	941	943	930	942	933	939
Completed Program & Commissioned		195		208		204
Completed Program & Commission Deferred		43		43		41
Accession of prior year Deferrals		2		1		5
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		61		61		61
2nd Year Students		73		81		81
3rd Year Students		79		73		81
4th Year Students		84		79		73
Total Dental AFHPSP Enrollments	300	297	294	294	295	296
Completed Program & Commissioned		82		82		85
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		4		4		4
2nd Year Students		12		9		9
3rd Year Students		6		12		9
4th Year Students		9		6		12
Total Allied Science AFHPSP Enrollments	29	31	29	31	30	34
Completed Program & Commissioned		8		9		8
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		263		263		263
2nd Year Students		330		333		333
3rd Year Students		336		335		338
4th Year Students		342		336		335
Total AFHPSP Enrollments	1,271	1,271	1,253	1,267	1,258	1,269
Completed Program & Commissioned		285		299		297
Completed Program & Commission Deferred		43		43		41
Accession of prior year Deferrals		2		1		5

Financial Assistance Program (FAP) and Nurse Candidate Program (NCP)
Number of Students

	<u>FY 2016 (Actual)</u>		<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical FAP Student Enrollments</u>						
1st Year Students		2		2		2
2nd Year Students		6		7		7
3rd Year Students		8		8		9
4th Year Students		10		8		8
Total Medical FAP Enrollments	32	26	29	25	28	26
<u>Dental FAP Student Enrollments</u>						
1st Year Students		4		2		2
2nd Year Students		1		4		2
3rd Year Students		1		1		4
4th Year Students		0		0		0
Total Dental FAP Enrollments	4	6	6	7	7	8
<u>Total FAP Student Enrollments</u>						
1st Year Students		2		2		2
2nd Year Students		10		9		9
3rd Year Students		9		12		11
4th Year Students		11		9		12
Total FAP Enrollments	36	32	35	32	35	34

	<u>FY 2016 (Actual)</u>		<u>FY 2017 (Estimate)</u>		<u>FY 2018 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Nurse Candidate Student Enrollments</u>						
1st Year Students		0		0		0
2nd Year Students		0		0		0
3rd Year Students		10		10		10
4th Year Students		76		75		75
Total NCP Student Enrollments	87	86	101	85	92	85

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Section 5

Special Analyses

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2016 (ACTUAL)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	78	129	207	0	0	14	221
Recruiting/Retention	194	993	1,187	0	0	0	1,187
<u>Units</u>							
Units	561	3,889	4,450	0	624	398	5,472
RC Unique Mgmt HQs	94	336	430	0	90	138	658
Unit Support - NOSC 2/	223	1,585	1,808	0	373	211	2,392
Maint Activities (Non-unit)	17	432	449	0	7	14	470
Subtotal	895	6,242	7,137	0	1,094	761	8,992
<u>Training (ROTC)</u>							
RC Non-unit Institutions	60	301	361	0	0	0	361
RC Schools	3	54	57	0	3	1	61
Subtotal	63	355	418	0	3	1	422
<u>Headquarters (HQs)</u>							
Service HQs	20	5	25	0	0	14	39
AC HQs	74	80	154	0	0	0	154
AC Instal/Activities	34	103	137	0	68	16	221
RC Chiefs Staff	131	208	339	0	34	3	376
Others	43	27	70	0	0	0	70
Subtotal	302	423	725	0	102	33	860
<u>Other</u>	2	0	2	0	0	0	2
TOTAL	1,554	8,447	10,001	0	1,199	809	12,009

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2017 (ESTIMATE)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	81	149	230	0	0	9	239
Recruiting/Retention	194	993	1,187	0	0	0	1,187
<u>Units</u>							
Units	569	3,821	4,390	0	614	408	5,412
RC Unique Mgmt HQs	94	336	430	0	96	134	660
Unit Support - NOSC 2/	223	1,585	1,808	0	367	223	2,398
Maint Activities (Non-unit)	17	432	449	0	7	14	470
Subtotal	903	6,174	7,077	0	1,084	779	8,940
<u>Training (ROTC)</u>							
RC Non-unit Institutions	60	301	361	0	0	0	361
RC Schools	3	54	57	0	3	2	62
Subtotal	63	355	418	0	3	2	423
<u>Headquarters (HQs)</u>							
Service HQs	16	5	21	0	0	16	37
AC HQs	73	80	153	0	0	0	153
AC Instal/Activities	34	103	137	0	71	14	222
RC Chiefs Staff	129	208	337	0	32	3	372
Others	43	27	70	0	0	0	70
Subtotal	295	423	718	0	103	33	854
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,556	8,399	9,955	0	1,190	823	11,968

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2018 (ESTIMATE)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	81	149	230	0	0	9	239
Recruiting/Retention	194	984	1,178	0	0	0	1,178
<u>Units</u>							
Units	564	3,986	4,550	0	540	422	5,512
RC Unique Mgmt HQs	94	335	429	0	90	126	645
Unit Support - NOSC 2/	223	1,585	1,808	0	373	208	2,389
Maint Activities (Non-unit)	17	432	449	0	7	14	470
Subtotal	898	6,338	7,236	0	1,010	770	9,016
<u>Training (ROTC)</u>							
RC Non-unit Institutions	60	301	361	0	0	0	361
RC Schools	3	54	57	0	3	2	62
Subtotal	63	355	418	0	3	2	423
<u>Headquarters (HQs)</u>							
Service HQs	16	5	21	0	0	15	36
AC HQs	73	78	151	0	0	0	151
AC Instal/Activities	35	103	138	0	68	32	238
RC Chiefs Staff	133	199	332	0	32	0	364
Others	45	27	72	0	0	0	72
Subtotal	302	412	714	0	100	47	861
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,558	8,543	10,101	0	1,113	828	12,042

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST PRIOR SERVICE ENLISTMENT BONUS (SELRES PS) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	734	\$1,202	590	\$944	419	\$657	289	\$454	148	\$232				
FY 2016														
Initial Payments	250	\$1,570												
Anniversary Payments			250	\$408	250	\$408	163	\$245	153	\$231	153	\$231		
FY 2017														
Initial Payments			340	\$2,179										
Anniversary Payments					335	\$545	280	\$445	180	\$264	178	\$262	174	\$256
FY 2018														
Initial Payments					337	\$2,161								
Anniversary Payments							284	\$459	271	\$435	192	\$284	186	\$275
FY 2019														
Initial Payments							332	\$2,111						
Anniversary Payments									287	\$461	286	\$460	197	\$293
FY 2020														
Initial Payments									321	\$2,024				
Anniversary Payments											303	\$486	288	\$460
FY 2021														
Initial Payments											305	\$1,975		
Anniversary Payments													289	\$470
FY 2022														
Initial Payments													301	\$1,955
Anniversary Payments														
Total														
Initial Payments	250	\$1,570	340	\$2,179	337	\$2,161	332	\$2,111	321	\$2,024	305	\$1,975	301	\$1,955
Anniversary Payments	734	\$1,202	840	\$1,352	1,004	\$1,610	1,016	\$1,603	1,039	\$1,623	1,112	\$1,723	1,134	\$1,754
Total Prior Service EB	984	\$2,772	1180	\$3,531	1,341	\$3,771	1,348	\$3,714	1,360	\$3,647	1,417	\$3,698	1,435	\$3,709

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST SELECTED REENLISTMENT BONUS (SELRES SRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	249	\$257	211	\$219	127	\$130	97	\$99	64	\$64				
FY 2016														
Initial Payments	90	\$463												
Anniversary Payments			90	\$93	80	\$80	80	\$80	80	\$80	68	\$67		
Lump Sum														
FY 2017														
Initial Payments			180	\$950										
Anniversary Payments					165	\$170	165	\$170	160	\$162	140	\$142	115	\$115
Lump Sum														
FY 2018														
Initial Payments					170	\$913								
Anniversary Payments							160	\$168	159	\$167	147	\$153	120	\$124
Lump Sum														
FY 2019														
Initial Payments							170	\$913						
Anniversary Payments									165	\$176	150	\$159	120	\$126
Lump Sum														
FY 2020														
Initial Payments									185	\$994				
Anniversary Payments											170	\$183	142	\$152
Lump Sum														
FY 2021														
Initial Payments											185	\$994		
Anniversary Payments													155	\$167
Lump Sum														
FY 2022														
Initial Payments													153	\$809
Anniversary Payments														
Lump Sum														
Total														
Initial Payments	90	\$463	180	\$950	170	\$913	170	\$913	185	\$994	185	\$994	153	\$809
Anniversary Payments	249	\$257	301	\$312	372	\$380	502	\$517	628	\$649	675	\$704	652	\$684
Total Drilling Reservist SRB	339	\$720	481	\$1,262	542	\$1,293	672	\$1,430	813	\$1,643	860	\$1,698	805	\$1,493

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT ENLISTED SELECTED REENLISTMENT BONUS (FTS SRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	3	\$3	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0
FY 2016														
Initial Payments	33	\$107	0	\$0	0	\$0	0	\$0	0	0	0	0	0	\$0
Anniversary Payments	0	\$0	33	\$33	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	30	\$100	0	\$0	\$0	0	\$0	0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	0	30	\$33	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	30	\$33	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	\$0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	30	\$33	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$33	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$33
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	33	\$107	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100
Anniversary Payments	3	\$3	33	\$33	30	\$33	30	\$33	30	\$33	30	\$33	30	\$33
Total FTS SRB	36	\$110	63	\$133	60	\$133	60	\$133	60	\$133	60	\$133	60	\$133

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST NON-PRIOR SERVICE ENLISTMENT BONUS (SELRES NPS) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	1,990	\$1,406	1,585	\$1,069	1,054	\$676	769	\$503	342	\$226				
FY 2016														
Initial Payments	223	\$730												
Anniversary Payments			223	\$146	223	\$146	223	\$146	219	\$142	211	\$132		
FY 2017														
Initial Payments			406	\$1,410										
Anniversary Payments					383	\$256	381	\$252	371	\$242	359	\$222	340	\$205
FY 2018														
Initial Payments					375	\$1,298								
Anniversary Payments							341	\$214	341	\$214	337	\$212	318	\$191
FY 2019														
Initial Payments							367	\$1,258						
Anniversary Payments									350	\$233	343	\$224	319	\$198
FY 2020														
Initial Payments									367	\$1,258				
Anniversary Payments											355	\$237	331	\$212
FY 2021														
Initial Payments											367	\$1,258		
Anniversary Payments													343	\$226
FY 2022														
Initial Payments													367	\$1,258
Anniversary Payments														
Total														
Initial Payments	223	\$730	406	\$1,410	375	\$1,298	367	\$1,258	367	\$1,258	367	\$1,258	367	\$1,258
Anniversary Payments	1,990	\$1,406	1,808	\$1,215	1,660	\$1,078	1,714	\$1,115	1,623	\$1,057	1,605	\$1,027	1,651	\$1,032
Total Drilling Reserve NPS EB	2,213	\$2,136	2,214	\$2,625	2,035	\$2,376	2,081	\$2,373	1,990	\$2,315	1,972	\$2,285	2,018	\$2,290

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST OFFICER RETENTION BONUS (SELRES) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	82	\$1,315	36	\$645										
FY 2016														
Initial Payments	42	\$705												
Anniversary Payments			36	\$555	36	\$555								
FY 2017														
Initial Payments			59	\$990										
Anniversary Payments					54	\$910	41	\$680						
FY 2018														
Initial Payments					49	\$885								
Anniversary Payments							40	\$700	38	\$680				
FY 2019														
Initial Payments							48	\$870						
Anniversary Payments									41	\$725	41	\$725		
FY 2020														
Initial Payments									48	\$870				
Anniversary Payments											48	\$870	38	\$670
FY 2021														
Initial Payments											50	\$890		
Anniversary Payments													40	\$720
FY 2022														
Initial Payments													48	\$870
Anniversary Payments														
Total														
Initial Payments	42	\$705	59	\$990	49	\$885	48	\$870	48	\$870	50	\$890	48	\$870
Anniversary Payments	82	\$1,315	72	\$1,200	90	\$1,465	81	\$1,380	79	\$1,405	89	\$1,595	78	\$1,390
Total Officer Retention Bonus	124	\$2,020	131	\$2,190	139	\$2,350	129	\$2,250	127	\$2,275	139	\$2,485	126	\$2,260

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE OFFICER CONTINUATION PAY (FTS NSWCP) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	13	\$121	11	\$103	9	\$85	7	\$65	0	\$0	0	\$0	0	0
FY 2016														
Initial Payments	3	\$21	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0
FY 2017														
Initial Payments	0	\$0	3	\$28	0	\$0	0	\$0	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	4	\$150	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	3	\$28	3	\$28	3	\$28	3	\$28	0	0
Anniversary Payments	0	\$0	0	\$0	4	\$150	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	4	\$38	4	\$38	4	\$38	4	38
Anniversary Payments	0	\$0	0	\$0	0	\$0	4	\$150	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$38	4	\$38	4	38
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	5	\$196	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$38	4	38
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	5	\$158	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0	4	\$38
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$148
Total														
Initial Payments	3	\$21	3	\$28	3	\$28	7	\$66	11	\$104	15	\$142	16	\$152
Anniversary Payments	13	\$121	15	\$253	13	\$235	11	\$215	5	\$196	5	\$158	4	\$148
Total FTS NSW OCP	16	\$142	18	\$281	16	\$263	18	\$281	16	\$300	20	\$300	20	\$300

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE CRITICAL SKILLS RETENTION BONUS (FTS NSW CSRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	7	\$150	6	\$115	5	\$85	4	\$70	0	\$0	0	0	0	0
FY 2016														
Initial Payments	4	\$70	0	\$0	0	\$0	0	\$0	0	0	0	0	0	0
Anniversary Payments	0	\$0	3	\$40	4	\$70	4	\$70	4	\$70	0	0	0	0
FY 2017														
Initial Payments	0	\$0	2	\$60	\$0	\$0	0	\$0	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	\$0	\$0	1	\$20	1	\$20	1	\$20	1	\$20	0	0
FY 2018														
Initial Payments	0	\$0	0	\$0	2	\$40	0	\$0	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	0	0	0	\$0	2	\$40	2	\$40	2	\$40	2	\$40
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	2	\$40	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	\$0	\$0	2	\$40	2	\$40	2	\$40
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	3	\$70	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	0	3	\$60	3	\$60
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	5	\$105	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	3	\$65
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	3	\$60
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	0	0
Total														
Initial Payments	4	\$70	2	\$60	2	\$40	2	\$40	3	\$70	5	\$105	3	\$60
Anniversary Payments	7	\$150	9	\$155	10	\$175	11	\$200	9	\$170	8	\$160	10	\$205
Total FTS NSW CSRB	11	\$220	11	\$215	12	\$215	13	\$240	12	\$240	13	\$265	13	\$265

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT SURFACE WARFARE OFFICER CONTINUATION PAY (FTS SWOCP) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2016														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	4	\$40	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	4	\$40	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS SWO CSRB OCP	4	\$40	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT JUNIOR SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS JR SWO CSRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	26	\$350	23	\$305	35	\$485	27	\$405	20	\$300	15	\$225	0	\$0
FY 2016														
Initial Payments	7	\$70	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	6	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	7	\$70	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	26	\$350	29	\$365	35	\$485	27	\$405	20	\$300	15	\$225	0	\$0
Total FTS SWO CSRB Junior	33	\$420	29	\$365	35	\$485	27	\$405	20	\$300	15	\$225	0	\$0

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

NOTE: SWO Jr. CSRB is due to phase out by FY21 and is being replaced by SWO DHRB bonus

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY

**FULL TIME SUPPORT LIEUTENANT COMMANDER SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS LCDR SWO CSRB) 1/
(\$ in Thousands)**

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	19	\$228	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2016														
Initial Payments	12	\$264	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	16	\$192	12	\$144	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	12	\$264	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	14	\$168	14	\$168	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	15	\$330	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	15	\$180	15	\$180	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	15	\$330	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	15	\$180	15	\$180	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	15	\$330	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	15	\$180	15	\$180
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	15	\$330	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	15	\$180
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	15	\$330
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	12	\$264	12	\$264	15	\$330	15	\$330	15	\$330	15	\$330	15	\$330
Anniversary Payments	19	\$228	16	\$192	26	\$312	29	\$348	30	\$360	30	\$360	30	\$360
Total FTS SWO CSRB LCDR	31	\$492	28	\$456	41	\$642	44	\$678	45	\$690	45	\$690	45	\$690

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT SURFACE WARFARE OFFICER DEPARTMENT HEAD RETENTION BONUS (FTS SWO DHRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2016														
Initial Payments	16	\$160	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	5	\$50	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	25	\$250	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	8	\$96	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	34	\$340	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	20	\$240	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	34	\$340	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	34	\$408	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	36	\$360	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	36	\$432	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	50	\$500	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	50	\$600
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	48	\$480
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	16	\$160	25	\$250	34	\$340	34	\$340	36	\$360	50	\$500	48	\$480
Anniversary Payments	0	\$0	5	\$50	8	\$96	20	\$240	34	\$408	36	\$432	50	\$600
Total FTS SWO CSRB LCDR	16	\$160	30	\$300	42	\$436	54	\$580	70	\$768	86	\$932	98	\$1,080

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

NOTE: SWO DHRB replaces the SWO Jr. CSRB bonus beginning in 2016.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY EXPLOSIVE ORDNANCE DISPOSAL CRITICAL SKILLS RETENTION BONUS (FTS EOD CRSRB) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	2	\$24	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2016														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments											0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	2	\$24	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS ACCP	2	\$24	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT AVIATION CAREER CONTINUATION PAY (FTS ACCP) 1/
(\$ in Thousands)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	82	\$1,324	33	\$570	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2016														
Initial Payments	52	\$893	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	69	\$1,140	44	\$749	0	\$0	0	\$0	0	\$0	0	\$0
FY 2017														
Initial Payments	0	\$0	60	\$1,140	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	60	\$1,079	52	\$935	0	\$0	0	\$0	0	\$0
FY 2018														
Initial Payments	0	\$0	0	\$0	60	\$1,079	0	\$0	0	\$0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	0	0	\$0	60	\$1,079	52	\$935	\$0	0	0	\$0
FY 2019														
Initial Payments	0	\$0	0	\$0	0	\$0	60	\$1,079	0	0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	\$0	0	60	\$1,079	52	\$935	0	\$0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	60	\$1,079	0	0	\$0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	\$0	0	60	\$1,079	52	\$935
FY 2021														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	60	\$1,079	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0	0	60	\$1,079
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	60	\$1,079
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	52	\$893	60	\$1,140	60	\$1,079	60	\$1,079	60	\$1,079	60	\$1,079	60	\$1,079
Anniversary Payments	82	\$1,324	102	\$1,710	104	\$1,828	112	\$2,014	112	\$2,014	112	\$2,014	112	\$2,014
Total FTS ACCP	134	\$2,217	162	\$2,850	164	\$2,907	172	\$3,093	172	\$3,093	172	\$3,093	172	\$3,093

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2018 (Estimate)	\$2,907
Reserve Component Training and Support	FY 2017 (Estimate)	\$2,850
Aviation Bonus - Business Case Analysis	FY 2016 (Actual)	\$2,217

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) for FY 2017, Public Law 114-328, Section 616(b)(2)(B), directs the Secretary concerned to provide the business case analysis of the amount required to address manning shortfalls by aircraft type category in the budget justification documents.

Part II - Justification of Funds Requested

The aviation bonus program authorized in title 37 §334(c) remains a flexible and cost effective tool to shape the aviation community. The amount requested for each aircraft type category is necessary to influence the retention behavior of specific experienced aviators in order to meet emerging Service requirements and increased demand.

In addition to offering the aviation bonus, the Navy Reserve is also providing non-monetary incentives to maximize combat readiness now and in the future. A few examples of non-monetary incentives include the choice of follow-on orders and additional education opportunities. For a more detailed explanation on the use of non-monetary incentives to address manning shortfalls and the business case analysis supporting the amount requested by aircraft type refer to the Department's annual report to Congress on the Aviation Continuation Pay Programs pursuant to title 37 §301b(i).

ADHRB Aircraft Type	FY 2016			FY 2017			FY 2018		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Jet	70	\$19,571	\$1,370,000	78	\$21,987	\$1,715,000	78	\$23,077	\$1,800,000
Prop	21	\$10,000	\$210,000	32	\$11,875	\$380,000	39	\$11,538	\$450,000
Helo	29	\$13,276	\$385,000	37	\$13,108	\$485,000	35	\$12,600	\$441,000
ADHRB Total	120	\$16,375	\$1,965,000	147	\$17,551	\$2,580,000	152	\$17,704	\$2,691,000

ACRB Command Type	FY 2016			FY 2017			FY 2018		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
VFA/VFC	2	\$18,000	\$36,000	2	\$18,000	\$36,000	2	\$18,000	\$36,000
VTJ	0		\$0	1	\$18,000	\$18,000	1	\$18,000	\$18,000
VR	8	\$18,000	\$144,000	8	\$18,000	\$144,000	7	\$18,000	\$126,000
HSC/HSM	2	\$18,000	\$36,000	2	\$18,000	\$36,000	1	\$18,000	\$18,000
NRD	2	\$18,000	\$36,000	2	\$18,000	\$36,000	1	\$18,000	\$18,000
ACRB Total	14	\$18,000	\$252,000	15	\$18,000	\$270,000	12	\$18,000	\$216,000

ACCP Total	134	\$16,545	\$2,217,000	162	\$17,593	\$2,850,000	164	\$17,726	\$2,907,000
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NOTE: ACCP is a combination of ADHRB and ACRB
ADHRB: Aviation Department Head Retention Bonus
ACRB: Aviation Command Retention Bonus
ACCP: Aviation Career Continuation Pay